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FY 2011 BUDGET REQUEST
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CPS

CPS Admin

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	608,002	9.31	606,188	12.05	606,188	12.05	0	0.00
DEPT MENTAL HEALTH	611,026	11.18	629,179	12.55	629,179	12.55	0	0.00
TOTAL - PS	1,219,028	20.49	1,235,367	24.60	1,235,367	24.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	151,401	0.00	100,231	0.00	100,231	0.00	0	0.00
DEPT MENTAL HEALTH	655,276	0.00	864,531	0.00	864,631	0.00	0	0.00
TOTAL - EE	806,677	0.00	964,762	0.00	964,862	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	820	0.00	122,471	0.00	122,371	0.00	0	0.00
TOTAL - PD	820	0.00	122,471	0.00	122,371	0.00	0	0.00
TOTAL	2,026,525	20.49	2,322,600	24.60	2,322,600	24.60	0	0.00
GRAND TOTAL	\$2,026,525	20.49	\$2,322,600	24.60	\$2,322,600	24.60	\$0	0.00

CORE DECISION ITEM

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 Core: **Administration**

Budget Unit: **69110C**

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	606,188	629,179	0	1,235,367
EE	100,231	987,002	0	1,087,233
PSD	0	0	0	0
TRF	0	0	0	0
Total	706,419	1,616,181	0	2,322,600
FTE	12.05	12.55	0.00	24.60

Est. Fringe	364,501	378,325	0	742,826
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Consistent with Chapter 632.010 RSMo, the Division of Comprehensive Psychiatric Services (CPS) has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute CPS exercises administrative supervision and oversight of inpatient hospitals, residential facilities, and community based programs and services funded or licensed/certified by the department. CPS promulgates necessary rules, policies and procedures for the government, administration, discipline and management of its facilities, programs and operations.

CPS supports the Department of Mental Health goals and duties as delineated in 630.020 RSMo by:

1. Reducing the incidence and prevalence of mental disorders through primary, secondary and tertiary prevention;
2. Maintaining and enhancing intellectual, inter-personal and functional skills of individuals affected by mental disorders by operating and funding modern treatment and rehabilitation programs provided in the least restrictive environment possible;
3. Improving public understanding of and attitudes toward mental disorders.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration		

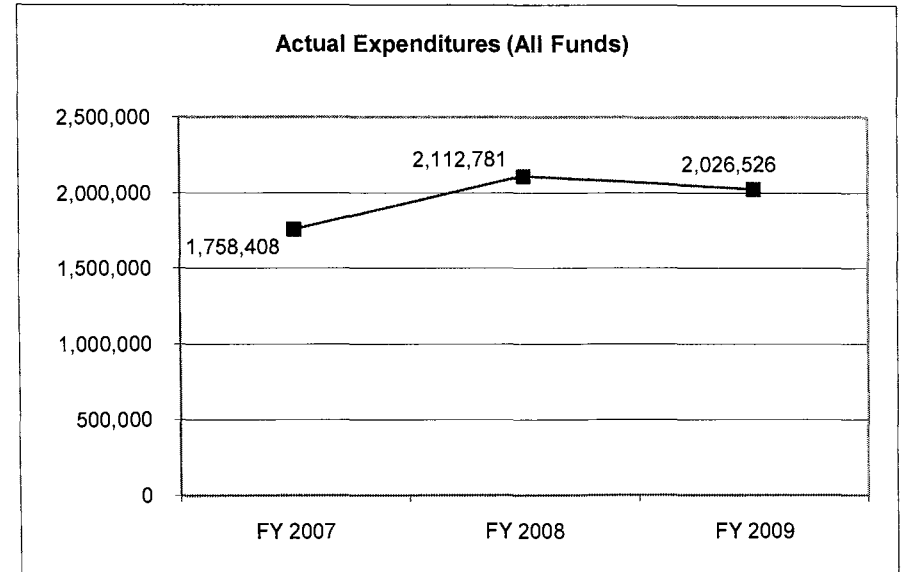
3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,190,461	2,409,002	6,240,427	2,322,600
Less Reverted (All Funds)	(953)	0	(3,864,841)	N/A
Budget Authority (All Funds)	2,189,508	2,409,002	2,375,586	N/A
Actual Expenditures (All Funds)	1,758,408	2,112,781	2,026,526	N/A
Unexpended (All Funds)	431,100	296,221	349,060	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	431,100	296,221	349,060	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2009, received one-time funding in the amount of \$3,825,000 for the Long Term Care Hospitals - Electronic Medication Administration System. Due to budget restraints the funding for Electronic Medication Administration System was placed in Governor's Reserve.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CPS ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	24.60	606,188	629,179	0	1,235,367	
				EE	0.00	100,231	864,531	0	964,762	
				PD	0.00	0	122,471	0	122,471	
				Total	24.60	706,419	1,616,181	0	2,322,600	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	193	1847	EE	0.00		0	100	0	100	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	193	1847	PD	0.00		0	(100)	0	(100)	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	229	1844	PS	0.00		0	0	0	(0)	
Core Reallocation	229	2075	PS	0.00		0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	24.60	606,188	629,179	0	1,235,367	
				EE	0.00	100,231	864,631	0	964,862	
				PD	0.00	0	122,371	0	122,371	
				Total	24.60	706,419	1,616,181	0	2,322,600	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69110C BUDGET UNIT NAME: CPS Administration	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The flexibility helps ensure that efficient and effective treatment services are provided by both community providers and state operated facilities. Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff due to retirements and turnover, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties.

DEPARTMENT REQUEST

DMH is requesting 25% flexibility based on total GR funding for FY 2011. The information below shows a 25% calculation of both the PS and E&E FY 2011 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
CPS Admin	PS	\$606,188	25%	\$151,547
	E&E	<u>\$100,231</u>	<u>25%</u>	<u>\$25,058</u>
<i>Total</i>		\$706,419	25%	\$176,605

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. GR \$199,812 PS Expenditures - GR \$0 EE Expenditures - GR <u>(\$20,000)</u> Balance - GR \$179,812	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2010 Appropriation \$176,605	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2011 Flex Request-GR \$176,605

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69110C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS Administration	DIVISION: Comprehensive Psychiatric Services

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, CPS Admin was appropriated \$199,812 (up to 25%) flexibility between PS and E&E appropriations. Of this amount, \$20,000 was flexed from EE to PS to cover payroll obligations.	In FY 2010, CPS Administration was appropriated \$176,605 (up to 25%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible quality service to DMH clients.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	10,148	0.31	10,282	0.33	33,509	1.75	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	52,085	1.87	52,147	1.87	70,147	2.47	0	0.00
RESEARCH ANAL III	121,687	2.58	95,376	2.00	141,624	3.00	0	0.00
STAFF TRAINING & DEV COOR	60,251	1.00	60,324	1.00	60,324	1.00	0	0.00
EXECUTIVE I	31,138	1.00	31,176	1.00	31,176	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	49,045	1.00	49,104	1.00	49,104	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	61,425	1.00	61,500	1.00	61,500	1.00	0	0.00
MENTAL HEALTH MGR B2	23,490	0.39	19,327	0.32	19,327	0.32	0	0.00
MENTAL HEALTH MGR B3	72,651	0.97	72,741	0.97	72,741	0.97	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	18,535	0.20	18,535	0.20	0	0.00
DIVISION DIRECTOR	36,280	0.21	36,324	0.21	66,953	0.33	0	0.00
DESIGNATED PRINCIPAL ASST DIV	103,729	1.00	103,855	1.00	103,855	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,398	0.20	5,977	3.55	2,228	0.14	0	0.00
MEDICAL ADMINISTRATOR	77,233	0.40	77,253	0.79	77,253	0.40	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	311,490	4.00	311,868	4.00	282,289	5.16	0	0.00
SPECIAL ASST PROFESSIONAL	46,530	0.56	76,920	1.36	27,929	0.31	0	0.00
SPECIAL ASST OFFICE & CLERICAL	154,448	4.00	152,658	4.00	116,873	4.55	0	0.00
TOTAL - PS	1,219,028	20.49	1,235,367	24.60	1,235,367	24.60	0	0.00
TRAVEL, IN-STATE	40,934	0.00	38,613	0.00	38,613	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,385	0.00	15,700	0.00	15,700	0.00	0	0.00
SUPPLIES	37,730	0.00	8,500	0.00	8,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,945	0.00	34,000	0.00	34,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,967	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL SERVICES	659,294	0.00	856,844	0.00	856,844	0.00	0	0.00
M&R SERVICES	1,857	0.00	1,575	0.00	1,575	0.00	0	0.00
COMPUTER EQUIPMENT	3,454	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	912	0.00	100	0.00	200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,940	0.00	1,700	0.00	1,700	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	530	0.00	530	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
MISCELLANEOUS EXPENSES	22,259	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	806,677	0.00	964,762	0.00	964,862	0.00	0	0.00
PROGRAM DISTRIBUTIONS	820	0.00	122,471	0.00	122,371	0.00	0	0.00
TOTAL - PD	820	0.00	122,471	0.00	122,371	0.00	0	0.00
GRAND TOTAL	\$2,026,525	20.49	\$2,322,600	24.60	\$2,322,600	24.60	\$0	0.00
GENERAL REVENUE	\$759,403	9.31	\$706,419	12.05	\$706,419	12.05		0.00
FEDERAL FUNDS	\$1,267,122	11.18	\$1,616,181	12.55	\$1,616,181	12.55		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: CPS Administration									
Program is found in the following core budget(s): CPS Administration									
								TOTAL	
GR	706,419							706,419	
FEDERAL	1,616,181							1,616,181	
OTHER	0							0	
TOTAL	2,322,600	0	0	0	0	0	0	2,322,600	

1. What does this program do?

This core item funds the administration of the Division of Comprehensive Psychiatric Services (CPS) through the following employee functions: Program and Policy Development and Planning; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight CPS provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with a psychiatric disorder and substance abuse. Through the diligence of CPS administration, the citizens of the state can be assured of efficient and high quality treatment and care for the most vulnerable individuals in the state, while insuring public safety.

CPS supports five hospital systems. Each system is directed by a Chief Executive Officer and consists of one to three state operated and funded inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities, however, CPS provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The five hospital systems are: 1) Western - Center for Behavioral Medicine and Northwest Missouri PRC; 2) Central - Fulton State Hospital ; 3) Eastern - Metropolitan St. Louis PC, St. Louis PRC, and Hawthorn Children's Psychiatric Hospital; 4) Southeast Missouri MHC and Cottonwood Residential Treatment Center; and 5) Southwest Missouri PRC.

CPS Administration supports management and policy making for all of CPS's services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. Further, CPS enters into approximately 400 contracts with private providers through whom CPS purchases mental health and residential services and supports.

CPS also applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (\$7+ million annually). Additional grants are being identified and applications developed.

Funding this item ensures statewide coordination of programs and funding for CPS. Federal funding for categorical and block grants would be lost if this item were not funded.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010 RSMo

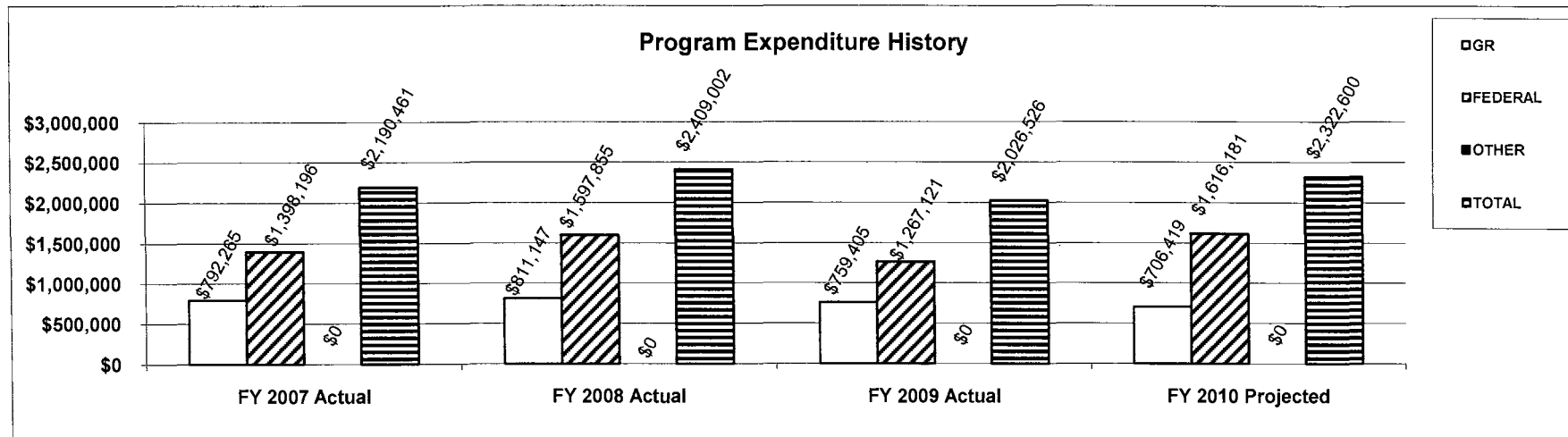
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Block Grant allows 5% to be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

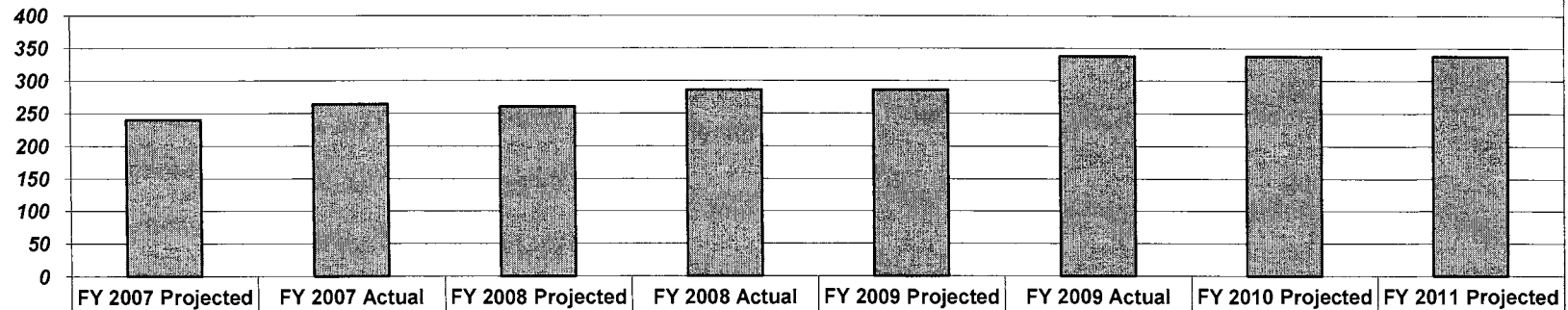
Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

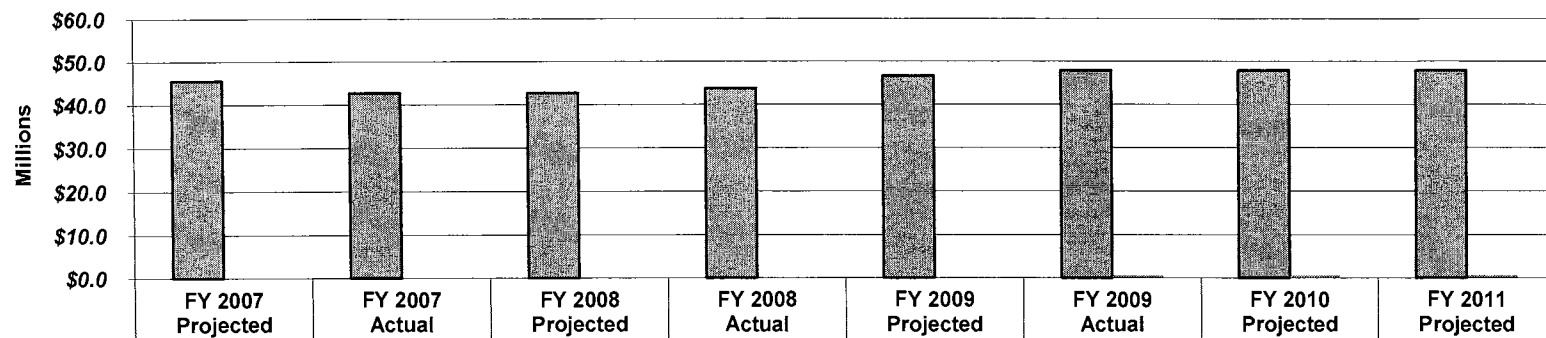
7a. Provide an effectiveness measure.

Fiscal Notes Analyzed



■ Fiscal Notes	240	264	260	286	286	338	338	338
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MO HealthNet Match Funds Allocated and Monitored (CPR & TCM)



■ General Revenue	\$45.6	\$42.7	\$42.7	\$43.7	\$46.6	\$47.9	\$47.9	\$47.9
■ Local Match						\$0.5	\$0.5	\$0.5

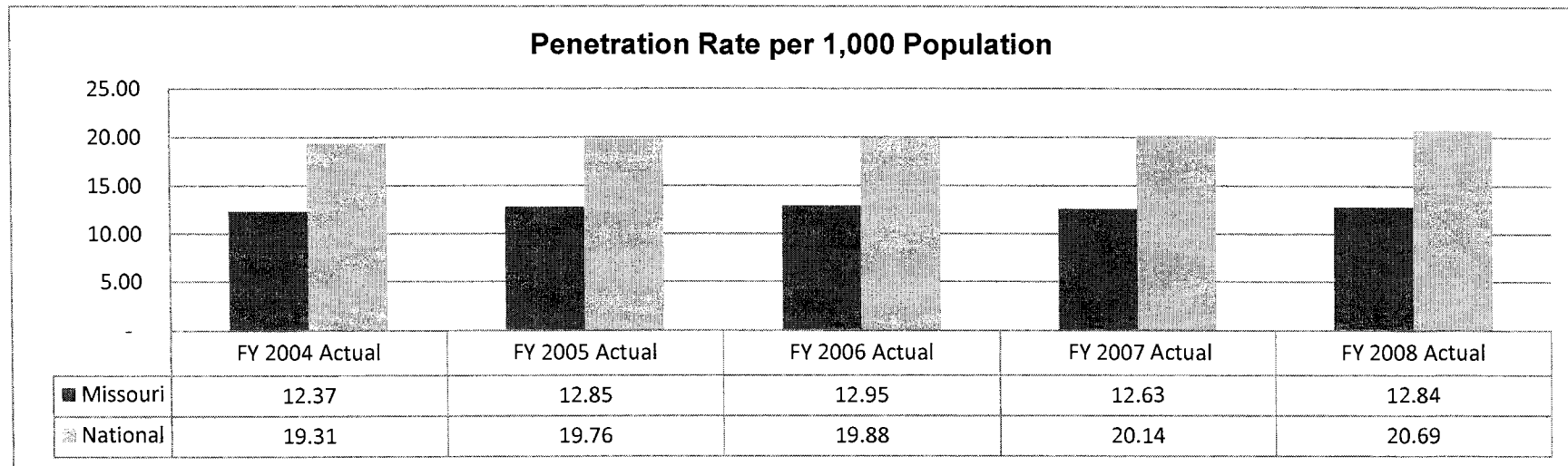
PROGRAM DESCRIPTION

Department: Mental Health

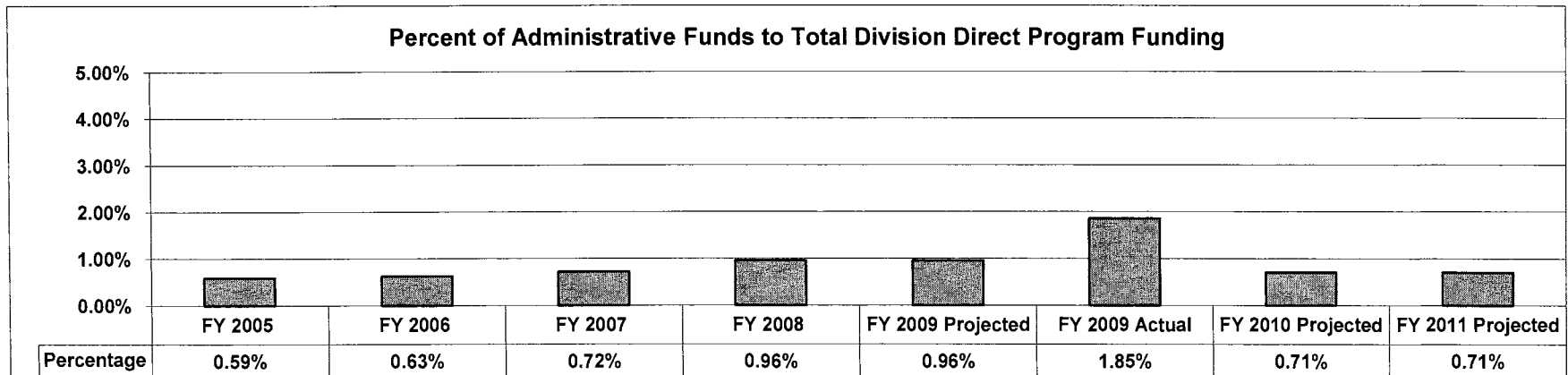
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.



Note: Increase between FY 2007 & FY 2008 is primarily due to supplemental funding for the Pharmacy Privatization Contract. The increase in FY 2009 is due to one-time funding of \$3.8 million from HCTF (which was placed in Governor's Reserve).

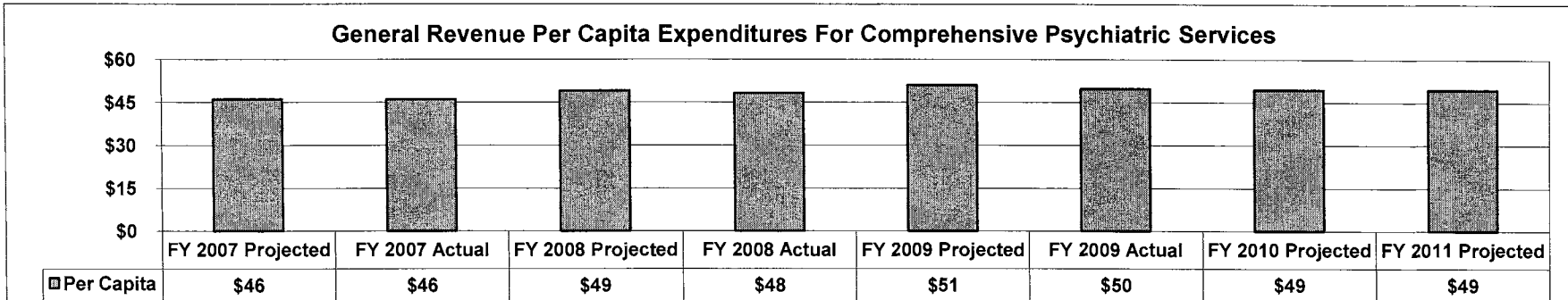
PROGRAM DESCRIPTION

Department: Mental Health

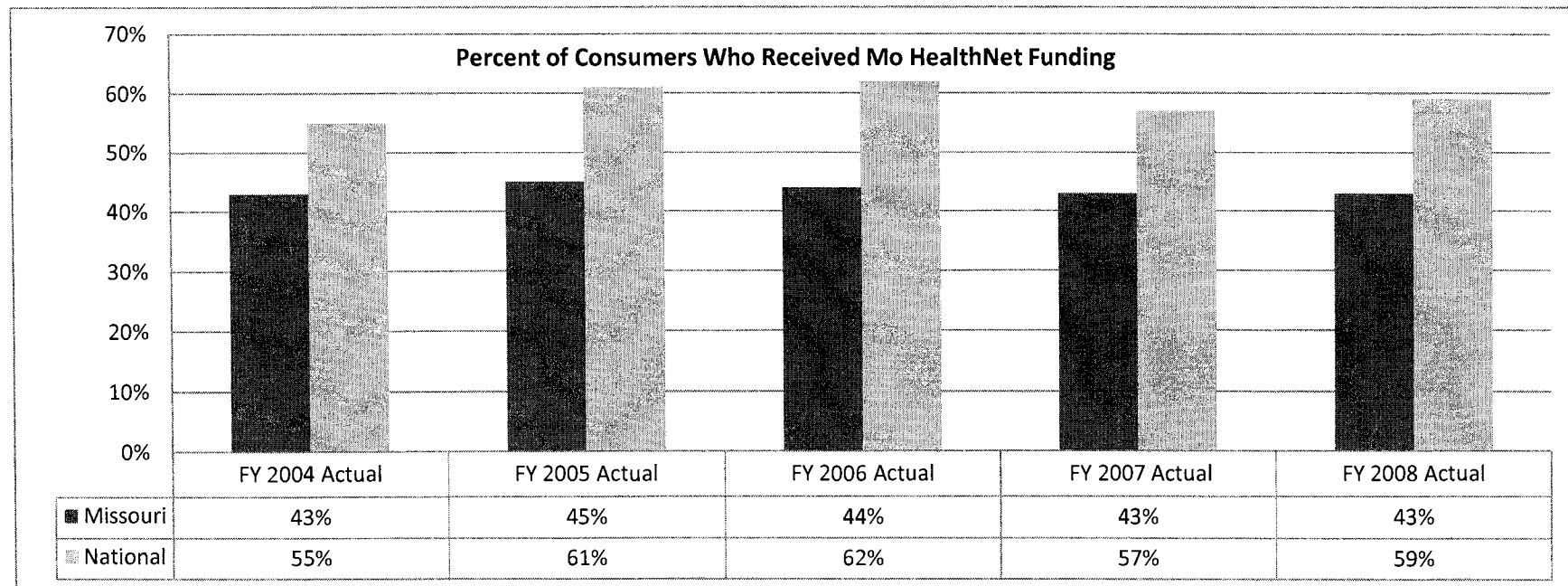
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7b. Provide an efficiency measure. (Continued)



NOTE: FY 2008 population data for this calculation comes from the Missouri Census Data Center (the most recent data available at this time).



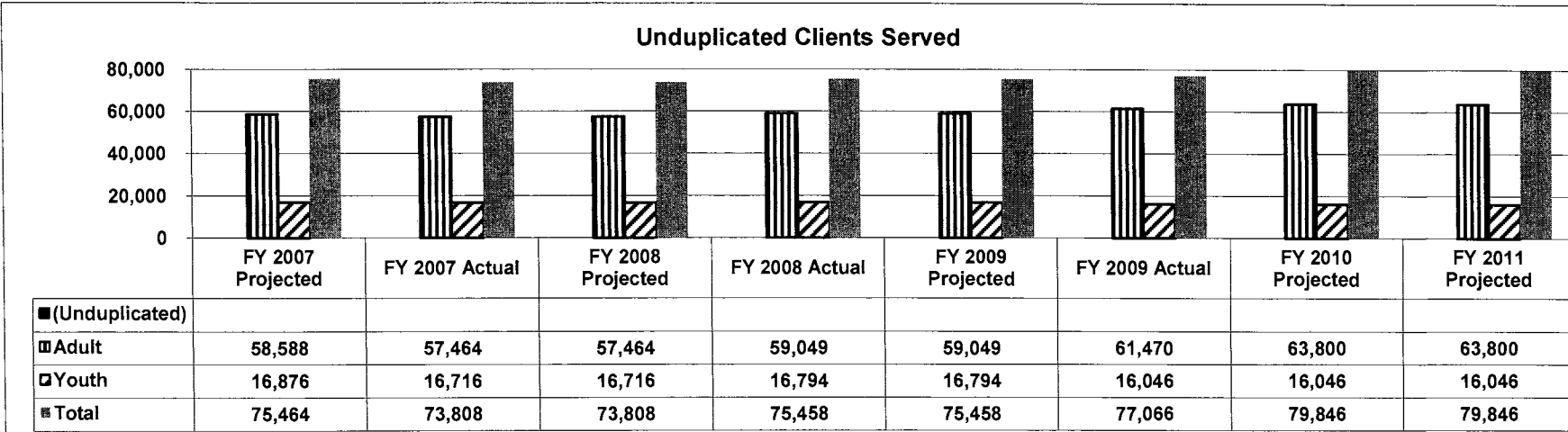
PROGRAM DESCRIPTION

Department: Mental Health

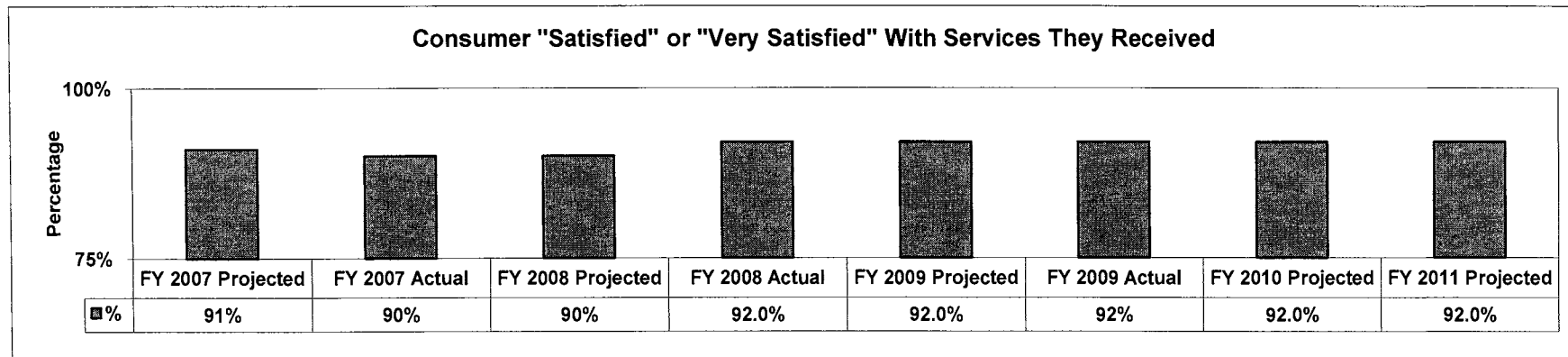
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



NOTE: The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

CPS Facility Support

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CPS FACILITY SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,214,613	81.12	0	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	748,614	14.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,963,227	95.12	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,113,685	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,555,545	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,669,230	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,632,457	95.12	0	0.00	
Addtl MHEF Authority - 1650003									
EXPENSE & EQUIPMENT									
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	801,175	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	801,175	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	801,175	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,433,632	95.12	\$0	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	3,214,613	0	748,614	3,963,227
EE	1,113,685	2,555,545	0	3,669,230
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,328,298	2,555,545	748,614	7,632,457

FTE	81.12	0.00	14.00	95.12
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Est. Fringe	1,932,947	0	450,142	2,383,088
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF)
(0109) - \$748,614

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The HB Section Facility Support is being proposed during the FY 2011 budget cycle to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI and PRN Nursing Pool House Bill Sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with overcensus issues.

Loss of Benefits

The Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by Circuit Courts pursuant to Chapter 552 RSMo as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses.

CORE DECISION ITEM

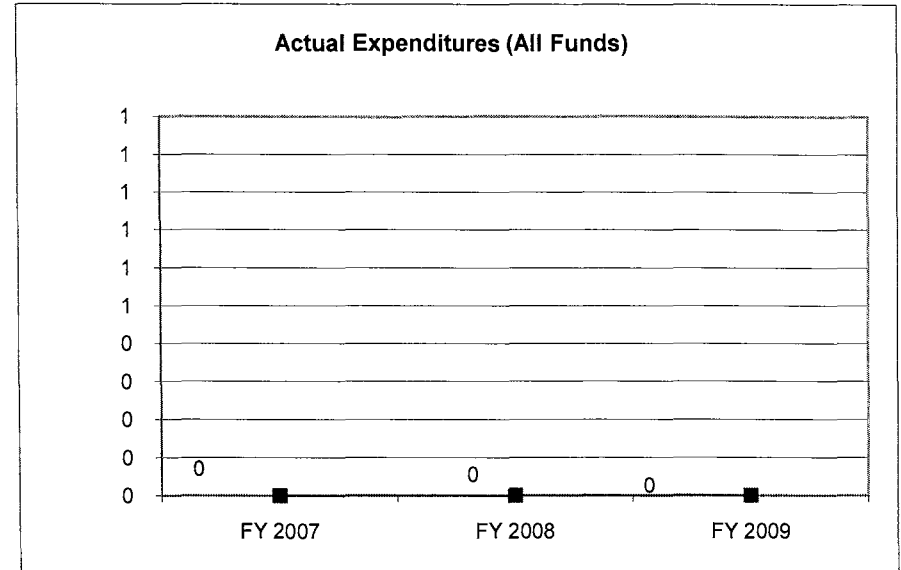
Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Facility Support</u>	Budget Unit: <u>69112C</u>
<p>PRN Nursing Pool A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and clients; Joint Commission for Hospital Accreditation status; Medicare Certification; third party reimbursements and disproportionate share claim reimbursement.</p> <p>A new bill section was created for the Division of CPS during the FY'06 budget process to address the nursing shortage issue by allowing CPS to establish a PRN nursing pool. This was accomplished through a redirect of Personal Service funding and FTE from CPS facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the CPS facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.</p> <p>Federal Authority This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow the Division to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D and to utilize Medicare part D collections to assist facilities in coping with over census issues.</p>	
3. PROGRAM LISTING (list programs included in this core funding)	
N/A	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This HB section is being proposed during the FY 2011 budget cycle. The HB section includes PRN and Loss of Benefits. In addition, federal authority is needed to utilize Medicare Part D collections to assist facilities in coping with over census issues.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CPS FACILITY SUPPORT**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	348	6772	PS	14.00	0	0	748,614	748,614	Core reallocation from PRN Nursing Pool, Adult Community Programs, Staff Training and Loss of Benefits to new Facility Support HB section.
Core Reallocation	348	6766	PS	81.12	3,214,613	0	0	3,214,613	Core reallocation from PRN Nursing Pool, Adult Community Programs, Staff Training and Loss of Benefits to new Facility Support HB section.
Core Reallocation	348	6773	EE	0.00	0	2,555,545	0	2,555,545	Core reallocation from PRN Nursing Pool, Adult Community Programs, Staff Training and Loss of Benefits to new Facility Support HB section.
Core Reallocation	348	6771	EE	0.00	913,685	0	0	913,685	Core reallocation from PRN Nursing Pool, Adult Community Programs, Staff Training and Loss of Benefits to new Facility Support HB section.
Core Reallocation	348	6770	EE	0.00	200,000	0	0	200,000	Core reallocation from PRN Nursing Pool, Adult Community Programs, Staff Training and Loss of Benefits to new Facility Support HB section.
NET DEPARTMENT CHANGES				95.12	4,328,298	2,555,545	748,614	7,632,457	
DEPARTMENT CORE REQUEST									
			PS	95.12	3,214,613	0	748,614	3,963,227	
			EE	0.00	1,113,685	2,555,545	0	3,669,230	
			Total	95.12	4,328,298	2,555,545	748,614	7,632,457	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69112C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Facility Support	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility based on total GR funding for FY 2011. The information below shows a 100% calculation of both the PS and E&E FY 2011 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Facility Support - PRN	PS	\$3,214,613	100%	\$3,214,613
	E&E	<u>\$200,000</u>	<u>100%</u>	<u>\$200,000</u>
<i>Total</i>		\$3,414,613	100%	\$3,414,613

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
FY 2009 Flex Approp. GR	\$0	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	
PS Expenditures - GR	\$0			
EE Expenditures - GR	\$0			
Balance - GR	\$0			
		FY 2010 Appropriation	\$0	FY 2011 Flex Request-GR \$3,414,613

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69112C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Facility Support	DIVISION: Comprehensive Psychiatric Services

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This HB section is being proposed during the FY 2011 budget cycle. The HB section includes PRN and Loss of Benefits. In addition, federal authority is needed to utilize Medicare Part D collections to assist facilities in coping with over census issues.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
REGISTERED NURSE III	0	0.00	0	0.00	46,730	1.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	950,395	48.09	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	183,442	5.95	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,034,046	26.08	0	0.00
OTHER	0	0.00	0	0.00	748,614	14.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,963,227	95.12	0	0.00
SUPPLIES	0	0.00	0	0.00	4,100	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,486,993	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	16,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	161,137	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,669,230	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,632,457	95.12	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,328,298	81.12		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,555,545	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$748,614	14.00		0.00

CPS PRN Nursing & Direct Care Staff Pool

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRN NURSING POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,040,200	84.96	3,352,682	81.12	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	748,614	14.00	0	0.00	0	0.00
TOTAL - PS	3,040,200	84.96	4,101,296	95.12	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	285,000	0.00	61,931	0.00	0	0.00	0	0.00
TOTAL - EE	285,000	0.00	61,931	0.00	0	0.00	0	0.00
TOTAL	3,325,200	84.96	4,163,227	95.12	0	0.00	0	0.00
GRAND TOTAL	\$3,325,200	84.96	\$4,163,227	95.12	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69115C
Division:	Comprehensive Psychiatric Services		
Core:	CPS PRN Nursing and Direct Care Staff Pool		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and clients; Joint Commission for Hospital Accreditation status; Medicare Certification; third party reimbursements and disproportionate share hospital reimbursement.

A new bill section was created for the Division of CPS during the FY'06 budget process to address the nursing shortage issue by allowing CPS to establish a PRN nursing pool. This was accomplished through a redirect of Personal Service funding and FTE from CPS facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the CPS facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

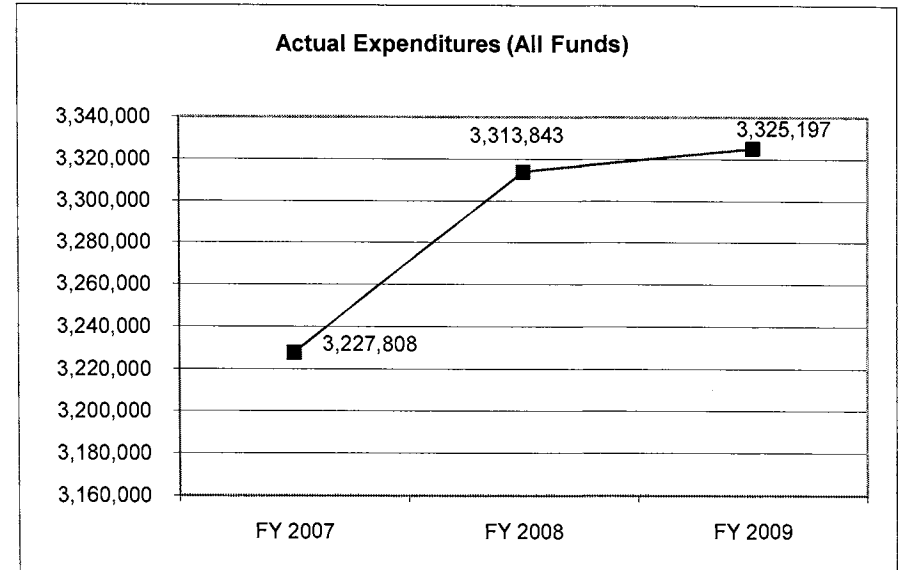
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: CPS PRN Nursing and Direct Care Staff Pool

Budget Unit: 69115C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,236,281	3,330,150	3,428,197	4,163,227
Less Reverted (All Funds)	(8,472)	(16,306)	(102,846)	N/A
Budget Authority (All Funds)	3,227,809	3,313,844	3,325,351	N/A
Actual Expenditures (All Funds)	3,227,808	3,313,843	3,325,197	N/A
Unexpended (All Funds)	1	1	154	N/A
Unexpended, by Fund:				
General Revenue	1	1	154	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2011 the Division is proposing to reallocate this funding into a new Facility Support HB section. In addition to the use of PRN funds the Facility Support HB section will allow the use of Federal authority to utilize Medicare Part D collections to assist facilities in coping with over census issues.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH PRN NURSING POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	95.12	3,352,682	0	748,614	4,101,296	
				EE	0.00	61,931	0	0	61,931	
				Total	95.12	3,414,613	0	748,614	4,163,227	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	194	0994		PS	(81.12)	(3,352,682)	0	0	(3,352,682)	Core reallocation to new Facility Support HB section.
Core Reallocation	194	5862		PS	(14.00)	0	0	(748,614)	(748,614)	Core reallocation to new Facility Support HB section.
Core Reallocation	194	0995		EE	0.00	(61,931)	0	0	(61,931)	Core reallocation to new Facility Support HB section.
NET DEPARTMENT CHANGES					(95.12)	(3,414,613)	0	(748,614)	(4,163,227)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69115C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: PRN Nursing and Direct Care Staff Pool	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility based on total GR funding for FY 2011. The information below shows a 100% calculation of both the PS and E&E FY 2011 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
PRN Nursing Pool	PS	\$0	100%	\$0
	E&E	<u>\$0</u>	<u>100%</u>	<u>\$0</u>
<i>Total</i>		\$0	100%	\$0

2. **Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. GR \$3,428,197 PS Expenditures - GR (\$224,927) EE Expenditures - GR \$0 Balance - GR \$3,203,270		Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
		FY 2010 Appropriation	FY 2011 Flex Request-GR
		\$3,414,613	\$0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69115C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: PRN Nursing and Direct Care Staff Pool	DIVISION: Comprehensive Psychiatric Services

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, the CPS PRN Nursing Pool was appropriated \$3,428,197 (up to 100%) flexibility between PS and E&E appropriations. Of this appropriation, \$224,927 was flexed from PS to EE to provide facilities additional EE funding to contract for PRN nursing and direct care staff.	In FY 2010, the CPS PRN Nursing Pool was appropriated \$3,414,613 (up to 100%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRN NURSING POOL								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	413	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	17	0.00	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	1,458	0.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	188	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	498	0.02	0	0.00	0	0.00	0	0.00
LPN III GEN	103	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	209	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	46,730	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	36	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	257	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,572,520	56.01	1,088,464	48.09	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	221,574	5.86	183,442	5.95	0	0.00	0	0.00
REGISTERED NURSE	1,241,634	23.00	2,034,046	26.08	0	0.00	0	0.00
NURSING CONSULTANT	702	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	591	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	748,614	14.00	0	0.00	0	0.00
TOTAL - PS	3,040,200	84.96	4,101,296	95.12	0	0.00	0	0.00
PROFESSIONAL SERVICES	285,000	0.00	61,931	0.00	0	0.00	0	0.00
TOTAL - EE	285,000	0.00	61,931	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,325,200	84.96	\$4,163,227	95.12	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,325,200	84.96	\$3,414,613	81.12	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$748,614	14.00	\$0	0.00		0.00

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Adult Community Programs (ACP)

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	96,842	1.93	56,250	5.55	56,250	5.55	0	0.00
DEPT MENTAL HEALTH	206,035	2.72	216,000	4.25	216,000	4.25	0	0.00
TOTAL - PS	302,877	4.65	272,250	9.80	272,250	9.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	486,035	0.00	398,591	0.00	398,591	0.00	0	0.00
DEPT MENTAL HEALTH	893,925	0.00	1,792,633	0.00	1,142,633	0.00	0	0.00
TOTAL - EE	1,379,960	0.00	2,191,224	0.00	1,541,224	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	83,083,128	0.00	86,916,482	0.00	86,172,970	0.00	0	0.00
DEPT MENTAL HEALTH	76,708,939	0.00	88,967,437	0.00	87,561,892	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,197,245	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	338,820	0.00	1,272,400	0.00	1,272,400	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	223,740	0.00	583,740	0.00	583,740	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	120,000	0.00	233,596	0.00	229,553	0.00	0	0.00
TOTAL - PD	160,474,627	0.00	179,170,900	0.00	175,820,555	0.00	0	0.00
TOTAL	162,157,464	4.65	181,634,374	9.80	177,634,029	9.80	0	0.00
Caseload Growth - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,405,425	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,522,637	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,928,062	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,928,062	0.00	0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
MO HealthNet Match Adjustment - 1650010								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	747,555	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	747,555	0.00	0	0.00
TOTAL	0	0.00	0	0.00	747,555	0.00	0	0.00
GRAND TOTAL	\$162,157,464	4.65	\$181,634,374	9.80	\$182,309,646	9.80	\$0	0.00

CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69209C				
Division: Comprehensive Psychiatric Services									
Core: Adult Community Programs									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	56,250	216,000	0	272,250	PS	0	0	0	0
EE	398,591	1,142,633	0	1,541,224	EE	0	0	0	0
PSD	86,172,970	87,561,892	2,085,693	175,820,555	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	86,627,811	88,920,525	2,085,693	177,634,029	Total	0	0	0	0
FTE	5.55	4.25	0.00	9.80	FTE	0.00	0.00	0.00	0.00
Est. Fringe	33,823	129,881	0	163,704	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) \$229,553 Mental Health Earnings Fund (MHEF) (0288) \$583,740 Mental Health Interagency Payment Fund (MHIPF) (0109) \$1,272,400					Other Funds:				
Notes: An "E" is requested for Federal PSD appropriations 2055 & 6678, MHEF PSD appropriation 3551, and MHLTMF PSD appropriation 3766.									

CORE DECISION ITEM

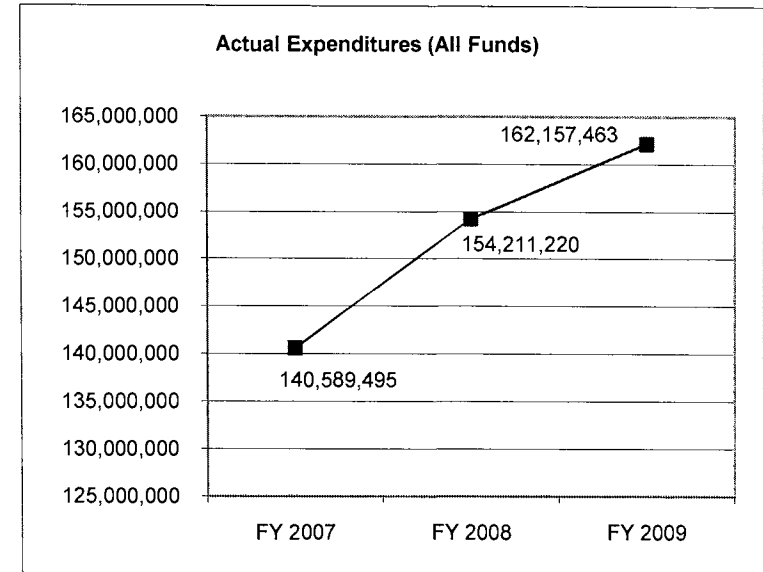
Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Adult Community Programs</u>	Budget Unit: <u>69209C</u>
2. CORE DESCRIPTION	
<p>Consistent with Chapter 632.010 RSMo, the Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible, wherever possible. Funding is necessary to assure availability of a comprehensive system of community services because: (1) new medications and psychiatric rehabilitation technologies have been developed for use in the community; (2) services in the community have the same or greater effectiveness in terms of symptom reduction, functional skills, and client outcomes; and (3) consumers and families generally prefer community services.</p> <p>Historically, the majority of mental health funds have been spent on inpatient psychiatric care. However, new treatment and medication technologies, community involvement, and consumer preference have created the need for the development of community based services. These services are provided where clients live thus allowing them to remain in their communities, and are also provided to clients affected by mental illness and/or dual diagnosis experiencing homelessness.</p> <p>Adult Community programs are administered locally by Community Mental Health Centers that serve as administrative agents for CPS's twenty-five (25) defined service areas. Adult community services are designed to promote independent living in the least restrictive setting possible. The service philosophy is one of recovery that instills hope and promotes self-determination and full community membership for persons with serious mental illnesses and the homeless mentally ill.</p> <p>There are two major components of Adult Community Programs offered through CPS: 1) Community Treatment, and 2) Residential Services.</p> <p>Adult community programs are funded through the following sources:</p> <ul style="list-style-type: none"> • Title XIX (MO HealthNet): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for MO HealthNet eligible clients. The remaining forty percent (40%) is funded by state general revenue. • Medicare: After deductibles and co-payments, eighty percent (80%) of the cost is paid by the federal government for eligible clients. • General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is applied to determine what, if any, payment the client can make from Social Security, SSI, private insurance, or other personal resources. 	
3. PROGRAM LISTING (list programs included in this core funding)	
<p>Community Treatment Residential</p>	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Programs		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	152,928,209	165,677,590	172,457,880	171,361,113 E
Less Reverted (All Funds)	(792,438)	(1,154,591)	(2,712,137)	N/A
Budget Authority (All Funds)	152,135,771	164,522,999	169,745,743	N/A
Actual Expenditures (All Funds)	140,589,495	154,211,220	162,157,463	N/A
Unexpended (All Funds)	11,546,276	10,311,779	7,588,280	N/A
Unexpended, by Fund:				
General Revenue	0	0	2	N/A
Federal	10,920,029	9,765,523	7,162,522	N/A
Other	626,247	546,256	425,756	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY'07, the unexpended amount includes \$6,700,000 of Federal authority and \$266,235 of other fund authority placed in agency reserve.
- (2) In FY'08, the unexpended amount includes \$2,300,000 of Federal authority placed in agency reserve. In addition, \$2,292,394 was reallocated from the centralized Provider Rate Increase Pool into the appropriate HB sections.
- (3) In FY 2009, the increase over FY 2008 is primarily due to the 3% Provider COLA of \$4,975,953.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	9.80	56,250	216,000	0	272,250	
				EE	0.00	398,591	1,792,633	0	2,191,224	
				PD	0.00	86,916,482	90,164,682	2,089,736	179,170,900	
				Total	9.80	87,371,323	92,173,315	2,089,736	181,634,374	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	201	5863	PD	0.00		0	(1,197,245)	0	(1,197,245)	Core reduction of one-time funding from the Federal Stabilization Fund.
Core Reduction	202	3766	PD	0.00		0	0	(4,043)	(4,043)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reduction	202	2070	PD	0.00		(743,512)	0	0	(743,512)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reallocation	203	2054	EE	0.00		0	(650,000)	0	(650,000)	Core reallocation to new Facility Support HB section.
Core Reallocation	203	2055	PD	0.00		0	(1,405,545)	0	(1,405,545)	Core reallocation to new Facility Support HB section.
Core Reallocation	230	1480	PS	0.00		0	0	0	(0)	
Core Reallocation	230	1479	PS	0.00		0	0	0	0	
NET DEPARTMENT CHANGES					0.00	(743,512)	(3,252,790)	(4,043)	(4,000,345)	
DEPARTMENT CORE REQUEST										
				PS	9.80	56,250	216,000	0	272,250	
				EE	0.00	398,591	1,142,633	0	1,541,224	
				PD	0.00	86,172,970	87,561,892	2,085,693	175,820,555	
				Total	9.80	86,627,811	88,920,525	2,085,693	177,634,029	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Adult Community Programs	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis. These adult community programs provide staff and funding for contracted services. If staff positions are not filled, the Department can take advantage of moving dollars to services so that overall client care is not diminished. Flexibility is needed to meet the client needs as circumstances change.

DEPARTMENT REQUEST

DMH is requesting 20% flexibility in GR and Federal PS and E&E and 100% flexibility between the MO HealthNet and Non-MO HealthNet appropriations for FY 2011. The information below shows a 20% calculation of both the PS and E&E and a 100% calculation for MO HealthNet and Non-MO HealthNet FY 2011 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
ACP - GR	PS	\$56,250	20%	\$11,250
	E&E	<u>\$398,591</u>	<u>20%</u>	<u>\$79,718</u>
<i>Total Request</i>		\$454,841	20%	\$90,968
ACP - FED	PS	\$216,000	20%	\$43,200
	E&E	<u>\$1,142,633</u>	<u>20%</u>	<u>\$228,527</u>
<i>Total Request</i>		\$1,358,633	20%	\$271,727
ACP Non-MO HealthNet - GR	PSD	\$43,464,612	100%	\$43,464,612
ACP MO HealthNet - GR	PSD	<u>43,617,736</u>	<u>100%</u>	<u>\$43,617,736</u>
<i>Total Request</i>		\$87,082,348	100%	\$87,082,348

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Adult Community Programs	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. \$131,368 PS Expenditures - GR \$0 EE Expenditures - GR (\$42,280) Balance \$89,088 FY 2009 Flex Approp. \$401,727 PS Expenditures - FED \$0 EE Expenditures - FED \$0 Balance \$401,727 FY 2009 Flex Approp. MO HealthNet/Non MO HealthNet \$84,808,260 MO HealthNet Exp. (\$2,196,651) Non MO HealthNet Exp. \$0 Balance \$82,611,609	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2010 Flex Approp – GR \$90,968 FY 2010 Flex Approp – FED \$401,727 FY 2010 Flex Approp – GR MO HealthNet/Non MO HealthNet \$86,420,435 Total \$86,913,130	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2011 Flex Request – GR \$90,968 FY 2011 Flex Request – FED \$271,727 FY 2011 Flex Request – GR MO HealthNet/Non MO HealthNet \$87,082,348

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, ACP was appropriated \$533,095 (up to 20%) flexibility between PS and E&E appropriations and \$84,808,260 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. Of this amount, \$42,280 was flexed from EE to PS to cover payroll obligations and \$2,196,651 was flexed from MO HealthNet to Non MO HealthNet to pay POS invoices.	In FY 2010, ACP was appropriated \$492,695 (up to 20%) flexibility between PS and E&E appropriations and \$86,420,435 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. This will allow the Division to respond to changing situations to continue to provide the best possible quality service to DMH clients.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,086	0.20	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3,504	0.13	3,508	0.13	3,508	0.13	0	0.00
PROGRAM SPECIALIST II MH	44,871	0.91	49,105	4.92	50,076	4.92	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	37,466	0.50	37,511	0.50	37,511	0.50	0	0.00
MENTAL HEALTH MGR B2	55,553	1.00	55,620	1.15	55,620	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	72,942	0.82	88,708	1.50	0	0.00	0	0.00
PROJECT SPECIALIST	1,308	0.05	0	0.00	0	0.00	0	0.00
TYPIST	12,668	0.50	3,637	0.50	12,685	0.90	0	0.00
MISCELLANEOUS PROFESSIONAL	40,200	0.48	0	0.00	59,599	1.76	0	0.00
MEDICAL ADMINISTRATOR	20,592	0.11	12,363	0.61	20,598	0.10	0	0.00
SPECIAL ASST PROFESSIONAL	13,773	0.15	21,798	0.49	26,567	0.29	0	0.00
TOTAL - PS	302,877	4.65	272,250	9.80	272,250	9.80	0	0.00
TRAVEL, IN-STATE	16,081	0.00	17,000	0.00	17,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,397	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	32,007	0.00	24,000	0.00	24,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,642	0.00	11,000	0.00	11,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	1,144,384	0.00	2,132,424	0.00	1,482,424	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	792	0.00	600	0.00	600	0.00	0	0.00
OFFICE EQUIPMENT	30,500	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	125,951	0.00	200	0.00	200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	12,000	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	375	0.00	300	0.00	300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	224	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,607	0.00	2,500	0.00	2,500	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	1,379,960	0.00	2,191,224	0.00	1,541,224	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	160,474,627	0.00	179,170,900	0.00	175,820,555	0.00	0	0.00
TOTAL - PD	160,474,627	0.00	179,170,900	0.00	175,820,555	0.00	0	0.00
GRAND TOTAL	\$162,157,464	4.65	\$181,634,374	9.80	\$177,634,029	9.80	\$0	0.00
GENERAL REVENUE	\$83,666,005	1.93	\$87,371,323	5.55	\$86,627,811	5.55		0.00
FEDERAL FUNDS	\$77,808,899	2.72	\$92,173,315	4.25	\$88,920,525	4.25		0.00
OTHER FUNDS	\$682,560	0.00	\$2,089,736	0.00	\$2,085,693	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Community Programs - Community Treatment									
Program is found in the following core budget(s): Adult Community Programs									
	Adult Community Programs								TOTAL
GR	74,250,728								74,250,728
FEDERAL	90,563,379								90,563,379
OTHER	1,865,996								1,865,996
TOTAL	166,680,103	0	0	0	0	0	0	0	166,680,103

1. What does this program do?

This program provides a treatment and case management system that is delivered through the CPS network of Community Mental Health Centers (CMHC's) and affiliated community providers. Voluntary access to needed services and the service delivery system are promoted in each service area through outreach, screening, intake and evaluation services performed by the local CMHC. CMHCs are also required to accept civil involuntary outpatient commitments when deemed necessary, screen all clients being discharged from state facilities within two weeks as well as provide services to clients who are conditionally released from civil involuntary inpatient commitments and forensic involuntary inpatient commitments. In addition to the outreach, screening, intake and evaluation services provided for all clients, community treatment also includes the following services: case management; community support; medications and medication related services; individual, group and family therapy; wrap-around services; psychosocial rehabilitation; day treatment; supported employment; and 24-hour crisis intervention services.

This program has been developed to serve CPS's adult target populations of forensic clients and persons with severe mental illness, particularly those individuals who are at risk of repeated inpatient hospitalization. Individuals being discharged from inpatient psychiatric facilities are also in particular need of intensive services and supports from community based programs. Many community providers have developed waiting lists due to the increased demand for services and their limited resources. This program insures that individuals being discharged from inpatient care are connected to community services upon discharge by being assigned a case manager or community support worker. Research indicates that this makes a significant difference in hospital recidivism rates and following through with community treatment.

Case management assists persons in accessing treatment, services and supports in the community. Service activities include arranging, coordinating, and participating in assessment activities; coordinating services and supports; and monitoring services to insure implementation of the treatment plan.

Community Psychiatric Rehabilitation provides an array of key services to adults with the most severe, disabling mental illness. This is a client centered approach that emphasizes individual choices and need, flexible services and supports, using existing community resources and natural support systems, and providing the necessary rehabilitative skills training in home and community settings to promote independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings. These services are covered under the MO HealthNet Rehabilitation Program and include intake/annual evaluations, community support, medication management, and psychosocial rehabilitation services.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do? (Continued)

Crisis prevention and intervention must be available where crisis occurs in all areas of the state and at all times. With crisis prevention and intervention, persons have an opportunity to receive necessary crisis services without removing them from the setting they are in, if possible. These frontline services help assure all available community services are utilized to return a person to a pre-crisis level of functioning, direct them to appropriate follow-up services to reduce future crisis situations, and provide referral and resource information to persons who are anticipating a crisis. Access/Crisis Intervention (ACI) provides a comprehensive model for crisis prevention and intervention which is an essential component of a mental health care system that promotes immediate and voluntary access to services and provides appropriate, cost effective mental health services. This model includes, at a minimum, the following services on a 24-hour per day, seven day a week availability: toll-free crisis hotline, mobile outreach crisis team, crisis residential services, and next-day urgent appointment capability. This service also provides qualified mental health professionals to assist law enforcement and others in the civil involuntary commitment process.

Through this program, many individuals with serious mental illness can successfully live and work in the community. Without this funding: (1) many more people with serious mental illness (SMI) would not be able to live in their communities and would result in increased emergency department visits, inpatient hospitalizations, homelessness, and incarcerations at greater cost to the state; and (2) quality of life for these persons would be further diminished in terms of personal freedoms, lost productivity and income, and increased stigma associated with more restrictive forms of treatment.

Funds were appropriated in FY 2008 for a new evidenced based service known as Assertive Community Treatment (ACT). Services are targeted to a specified group of individuals with severe mental illness in such a manner that rather than brokering services, the treatment, support and rehabilitation services are provided directly by an ACT team. The staff-to-consumer ratio of an ACT team is small (approximately 1 to 10) with team members sharing the responsibility for the individuals served by the team. Treatment and services are flexible and comprehensive with interventions carried out at the locations where problems occur and support is needed rather than in hospital or clinic settings. Services are available under the ACT Model on a 24-hour basis with no arbitrary time limit on receiving services. The ACT teams are assertive in engaging individuals in their individualized treatment, support and monitoring of progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require approximately forty percent (40%) state match. The federal block grant requires CPS to maintain a level of funding for community programs for adults.

PROGRAM DESCRIPTION

Department: Mental Health

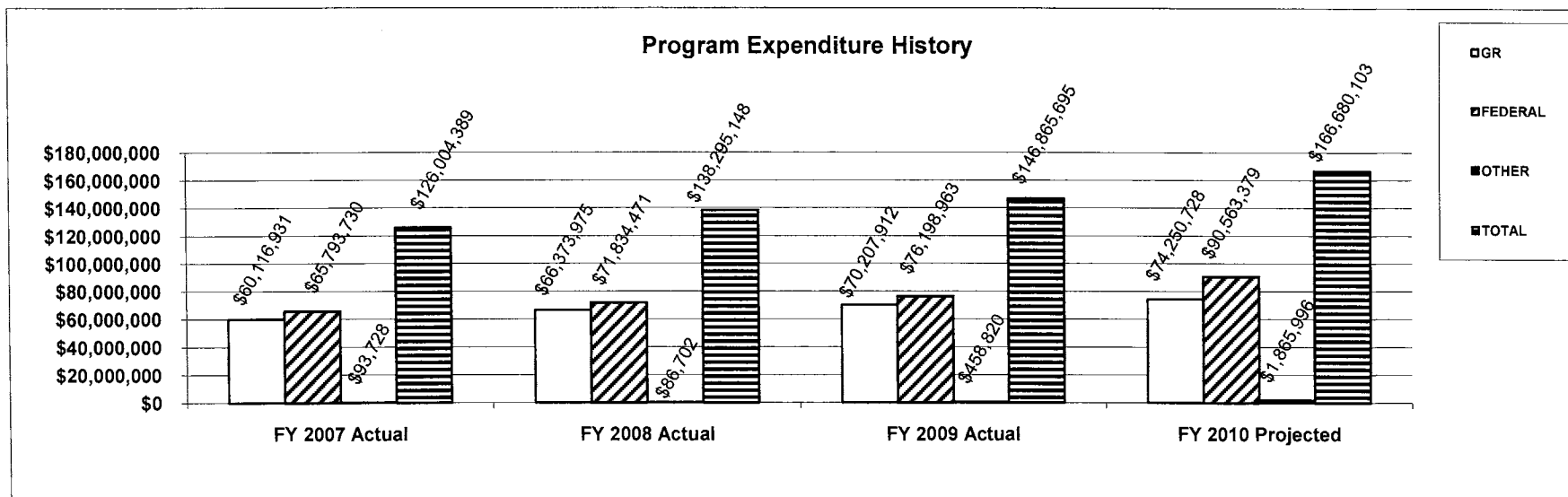
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The increase in FY 2009 is primarily due to the 3% Provider COLA of \$4,975,953.

6. What are the sources of the "Other" funds?

Mental Health Earnings Fund (MHEF), Mental Health Local Tax Match Fund (MHLTMF), Mental Health Interagency Payment Fund (MHIPF)

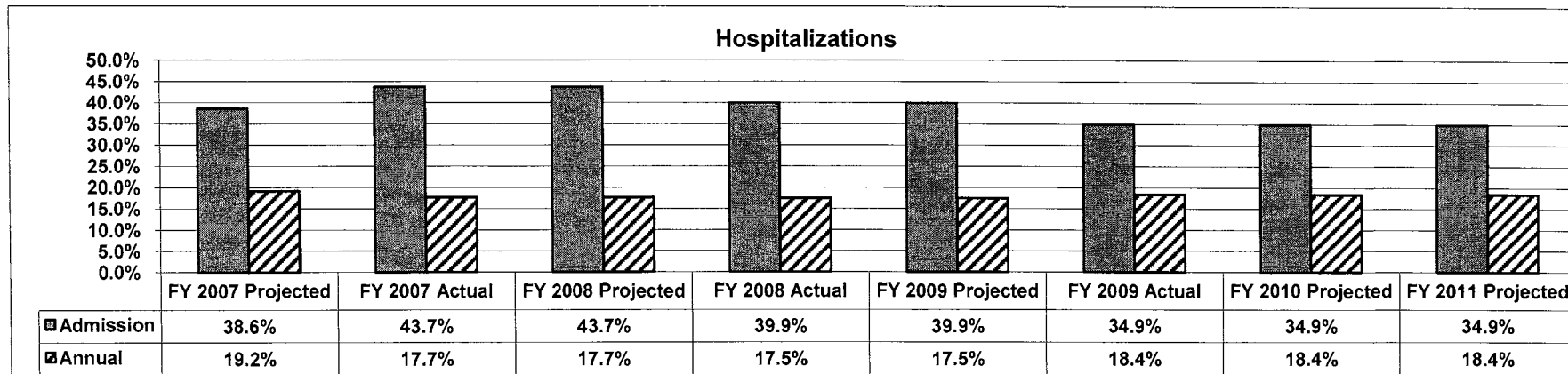
PROGRAM DESCRIPTION

Department: Mental Health

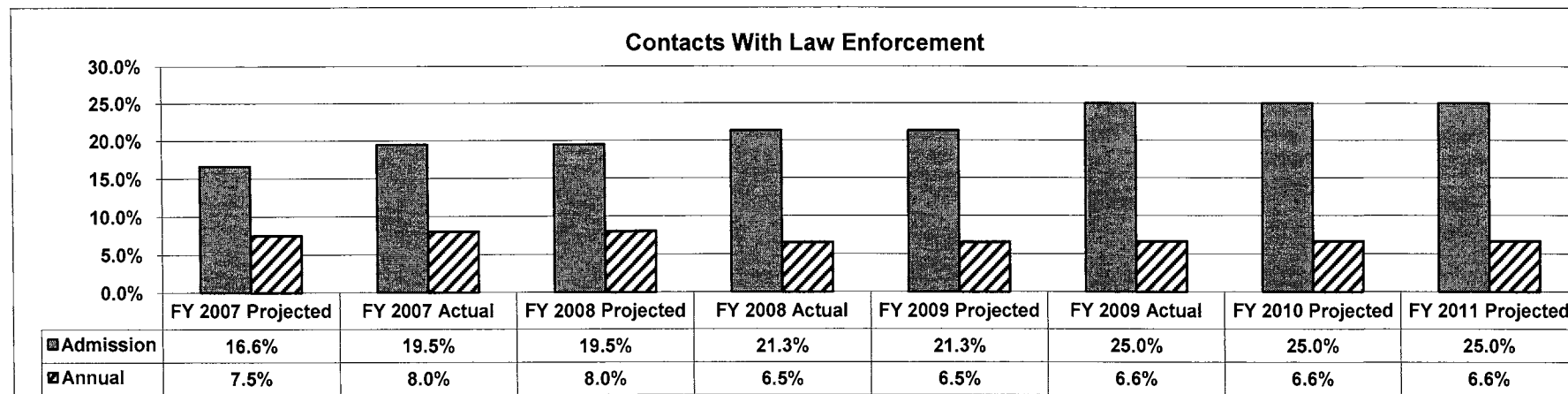
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.



NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

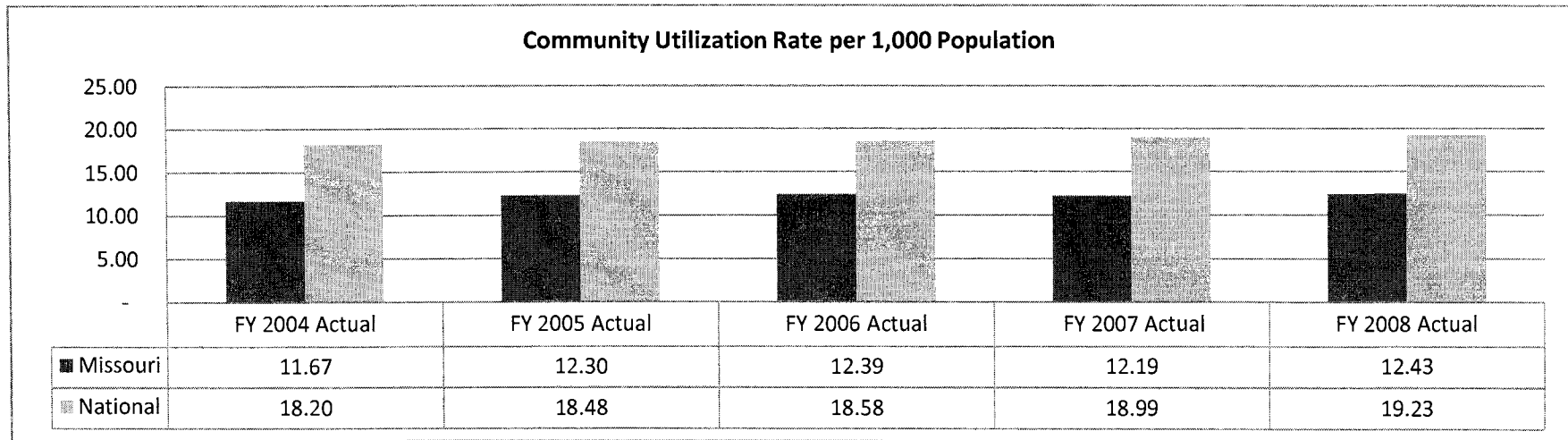
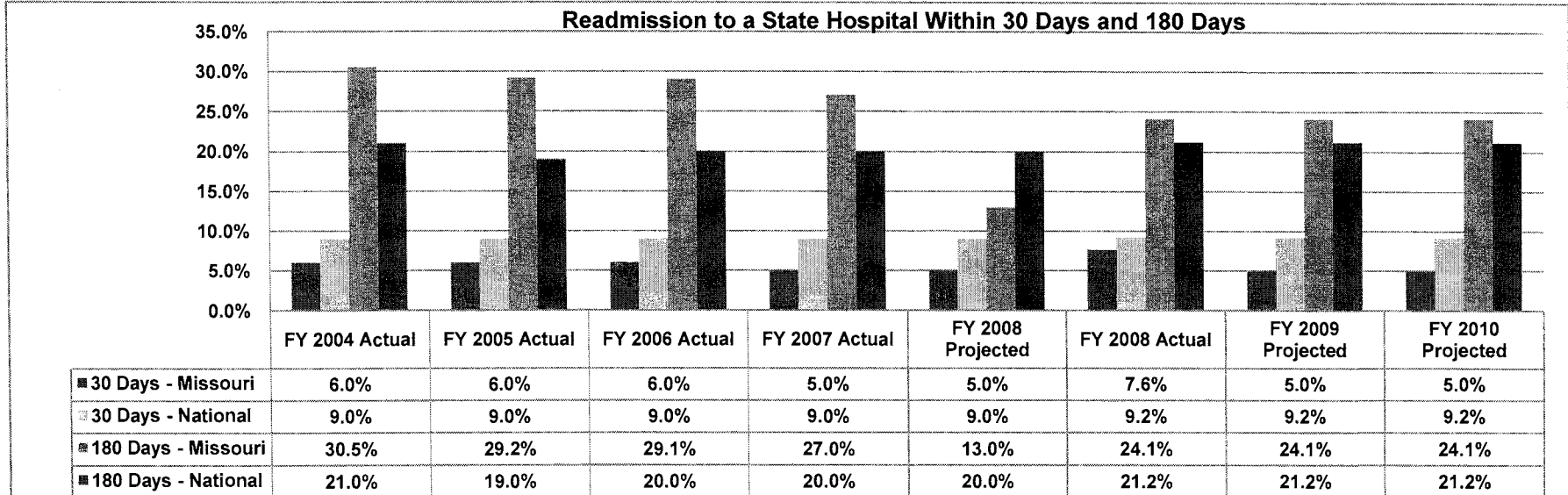
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure. (Continued)



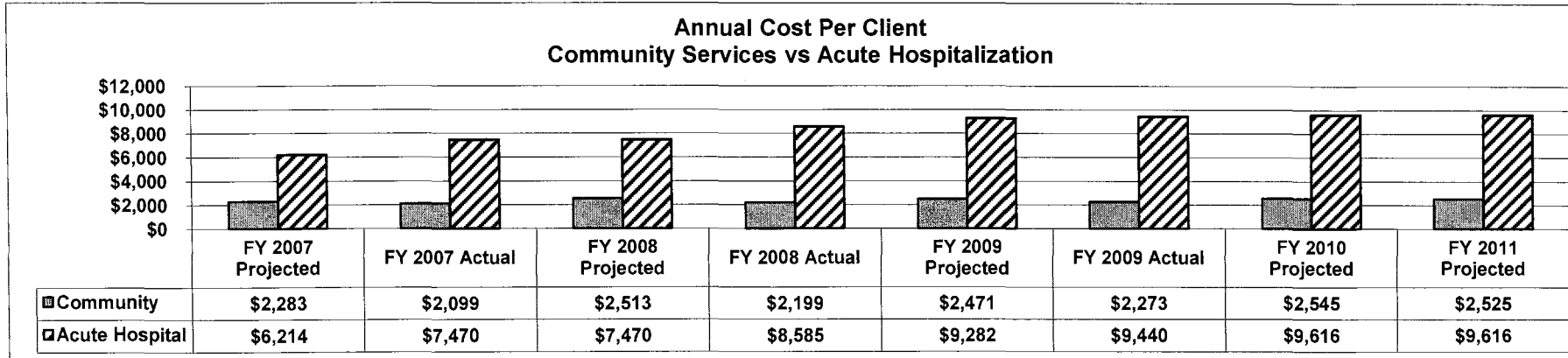
PROGRAM DESCRIPTION

Department: Mental Health

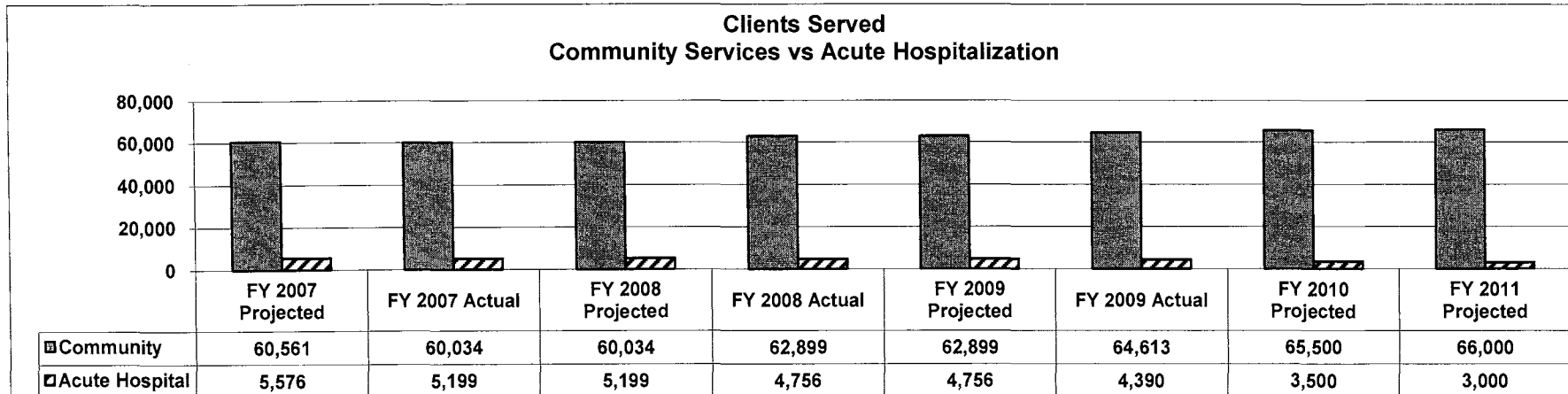
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



NOTE: Community client count is duplicated across Community Psychiatric Rehabilitation and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

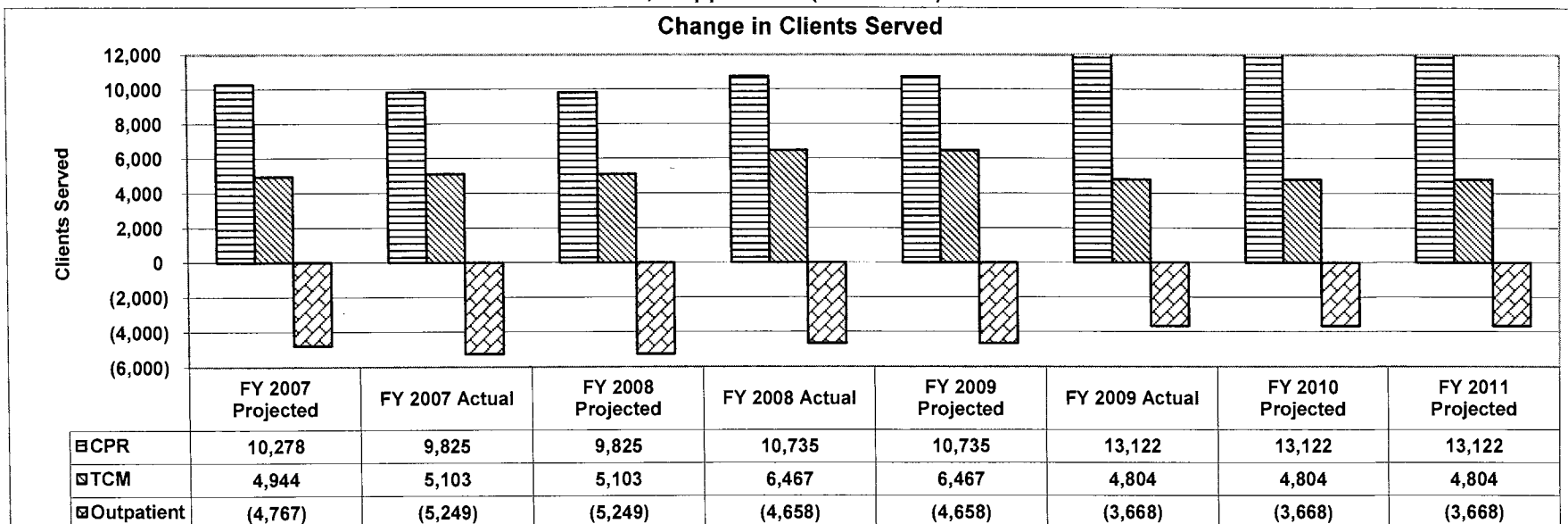
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

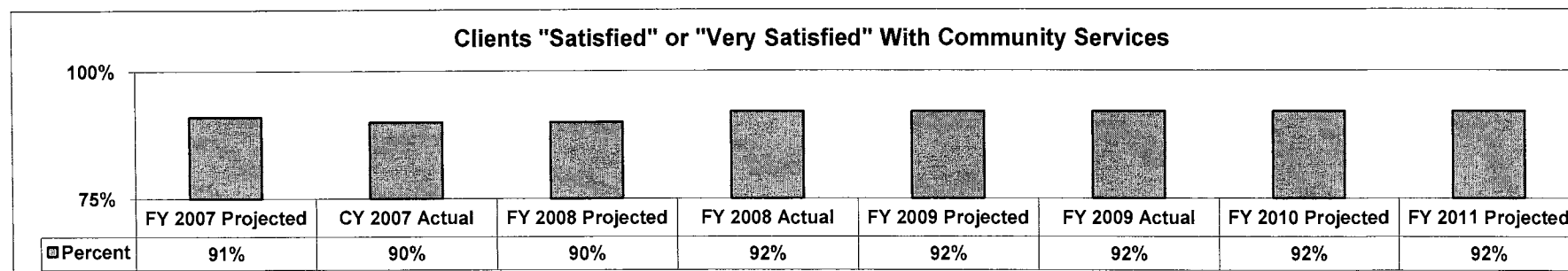
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable. (Continued)



NOTE: Change in the number of clients served uses FY 2001 as a base year. Clients served in FY 2001 were as follows: 19,152-CPR; 6,466-TCM; and, 24,737-Outpatient. CPR and TCM are MO HealthNet programs; Outpatient reflects non-MO HealthNet programs. The reduction in the number of traditional "outpatient" consumers is because those consumers and services have been converted from POS to CPR and TCM which are funded by MO HealthNet.

7d. Provide a customer satisfaction measure, if available.



NOTE: The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

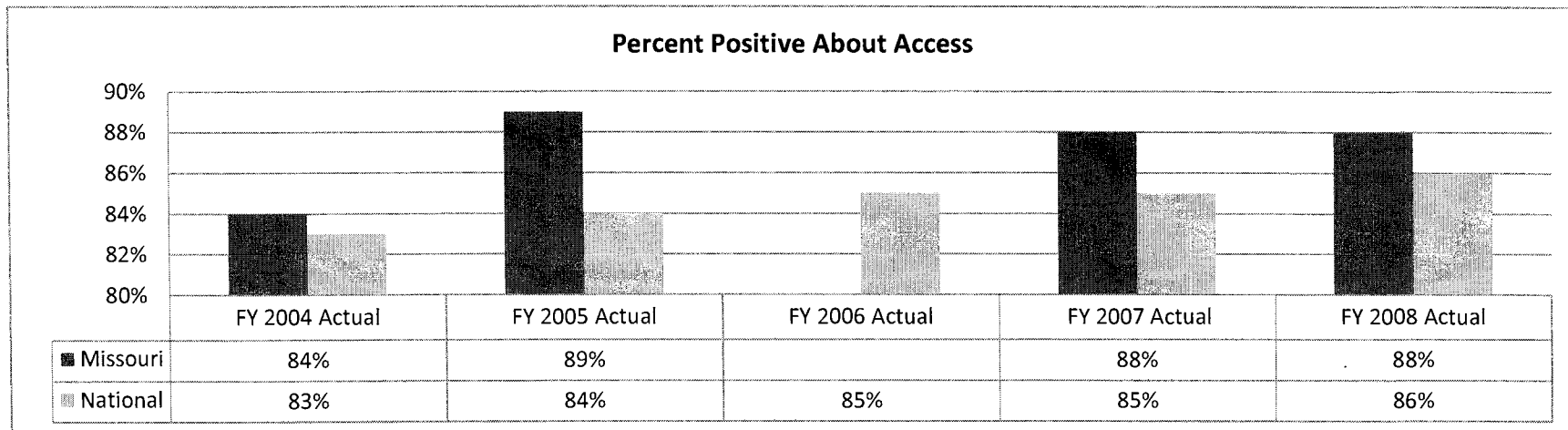
PROGRAM DESCRIPTION

Department: Mental Health

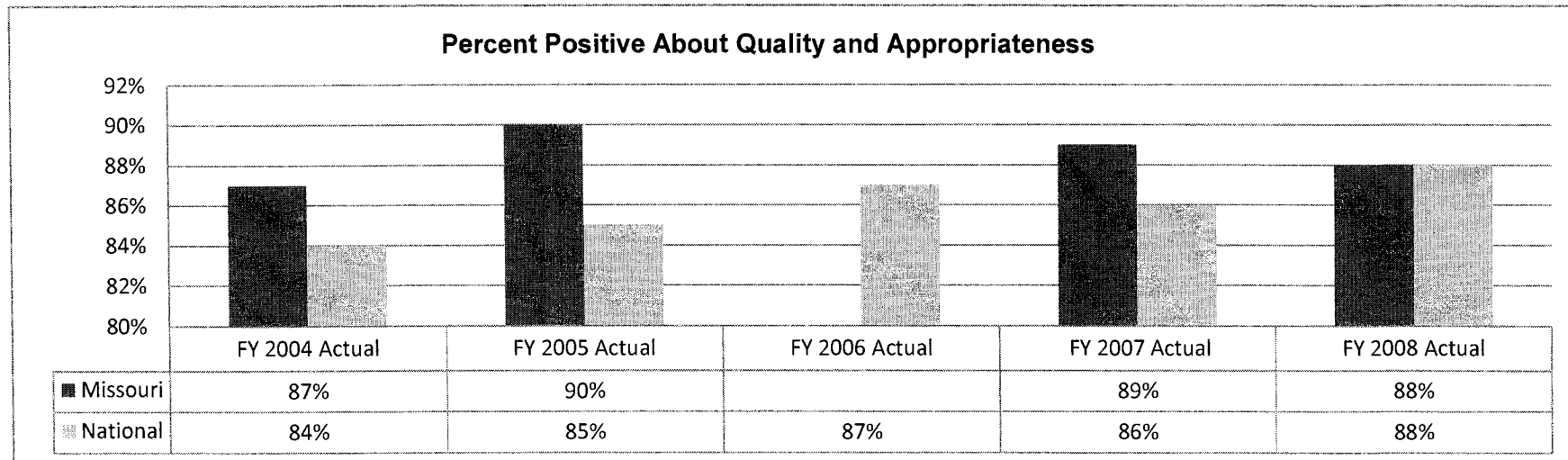
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7d. Provide a customer satisfaction measure, if available. (Continued)



Note: Data not available for FY 2006.



Note: Data not available for FY 2006.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Community Programs - Residential									
Program is found in the following core budget(s): Adult Community Programs									
	Adult Community Programs								TOTAL
GR	13,120,595								13,120,595
FEDERAL	1,609,936								1,609,936
OTHER	223,740								223,740
TOTAL	14,954,271	0	0	0	0	0	0	0	14,954,271

1. What does this program do?

Treating individuals in community settings requires a variety of residential alternatives to meet the diverse needs and wide age range of those we serve. Funds are used to support the cost of residential services such as residential care facilities, group homes, and supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive and flexible services and supports in order to maintain that housing. Provision of these services and supports will enable these individuals to successfully live and work in their communities. CPS contracts with approximately 300 providers of residential services. Examples of some of the residential services included are:

Residential Care Facility - a residential care facility is a long-term care facility licensed as such by the Department of Health and Senior Services and may also be licensed by the Department of Mental Health. This facility serves an adult population of the general public, as well as people who are mentally ill or developmentally disabled. Although these are considered long-term care facilities, it is expected that the client be encouraged and assisted in developing self-care skills which would qualify him/her for a less restrictive treatment setting. The following services are provided by the contractor: room, board and routine care; participation in individualized treatment/habilitation planning; medication supervision; and transportation for services which could include annual physicals, recreation activities, routine shopping trips for clothing and personal items, and routine medical care.

Supported Housing - this is an independent apartment setting where consumers learn to acquire and access resources to maintain themselves independently. Each residence must meet the HUD standards for safe and affordable housing.

Through this program, many individuals with serious mental illness (SMI) can successfully live and work in the community. Without this funding: (1) many more people with serious mental illness would not be able to live in their communities and would require hospitalization at greater cost to the state; and (2) quality of life for these persons would be further diminished in terms of personal freedoms, lost productivity and income, and increased stigma associated with more restrictive forms of treatment.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

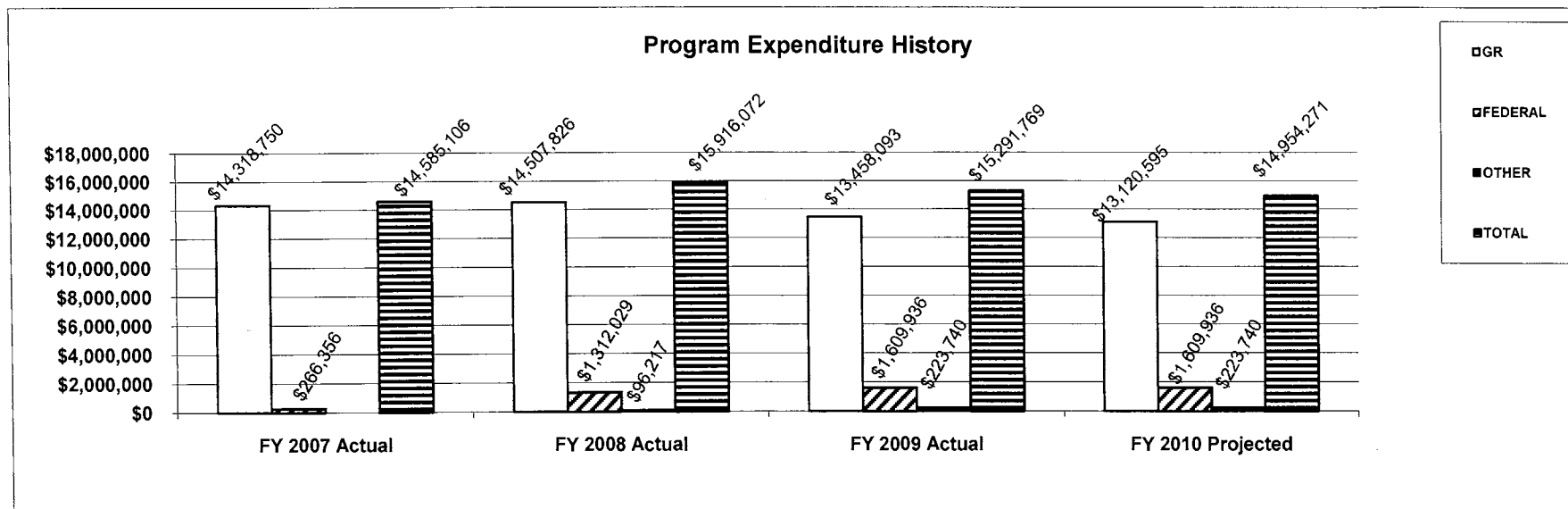
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Earnings Fund

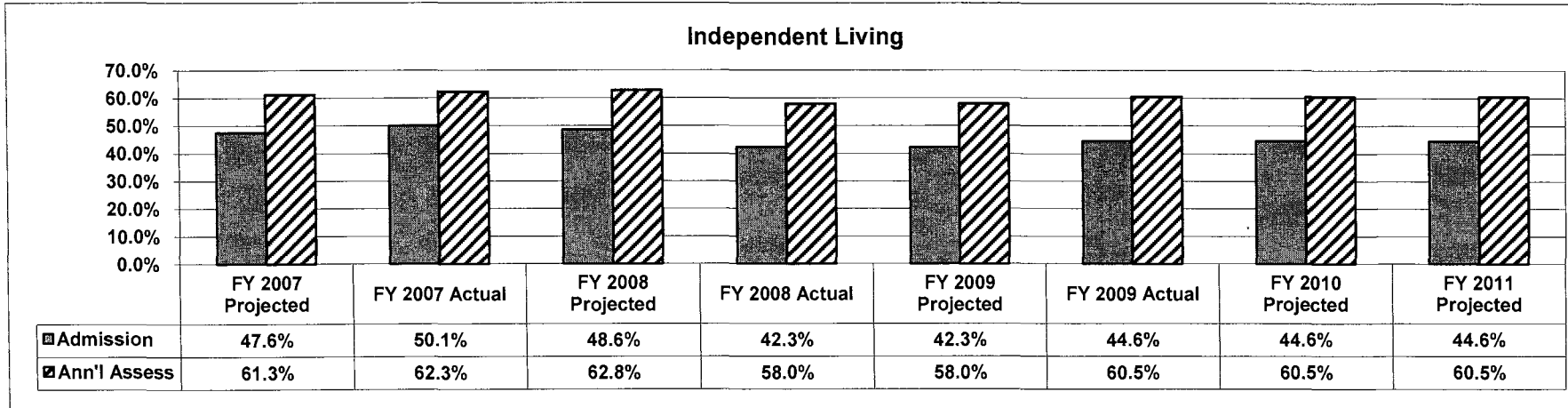
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

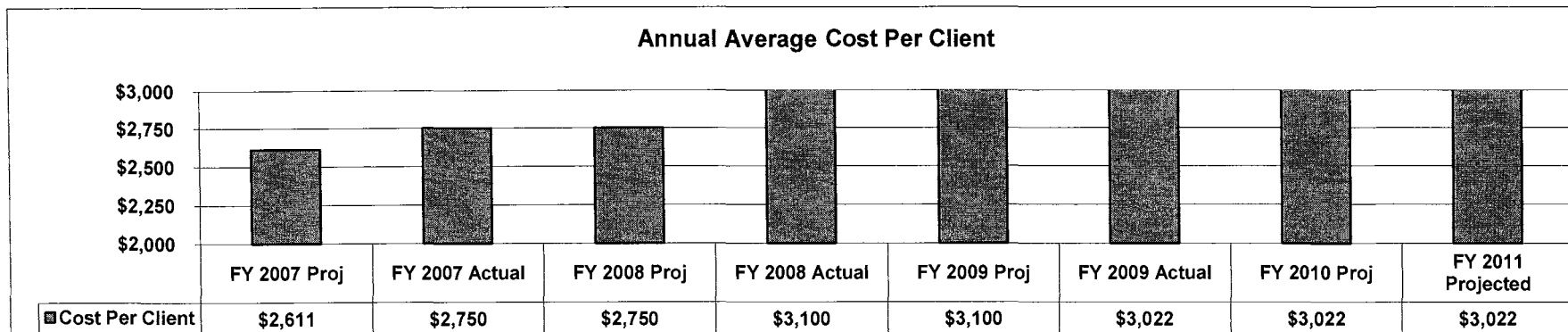
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



NOTE: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from their admission into a community program and their annual assessment.

7b. Provide an efficiency measure.



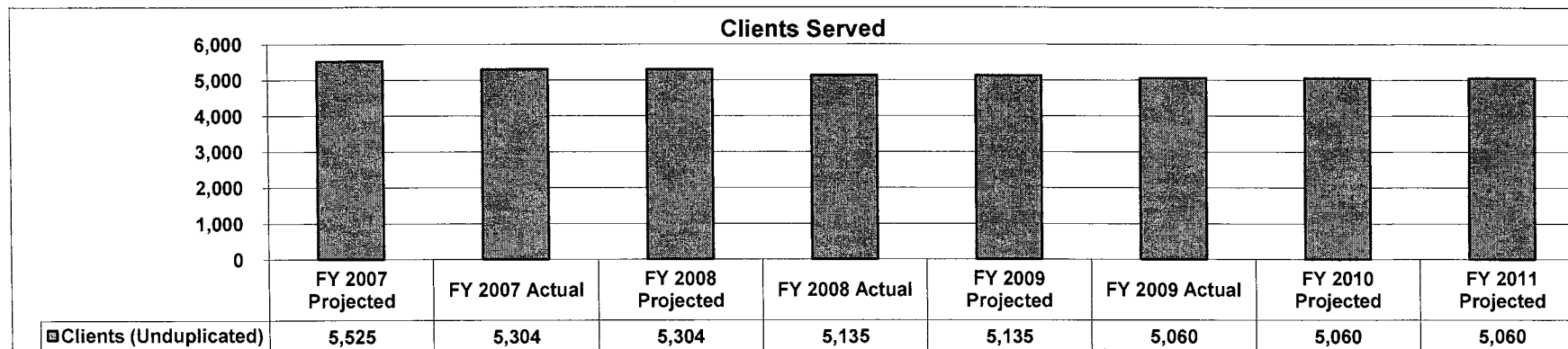
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

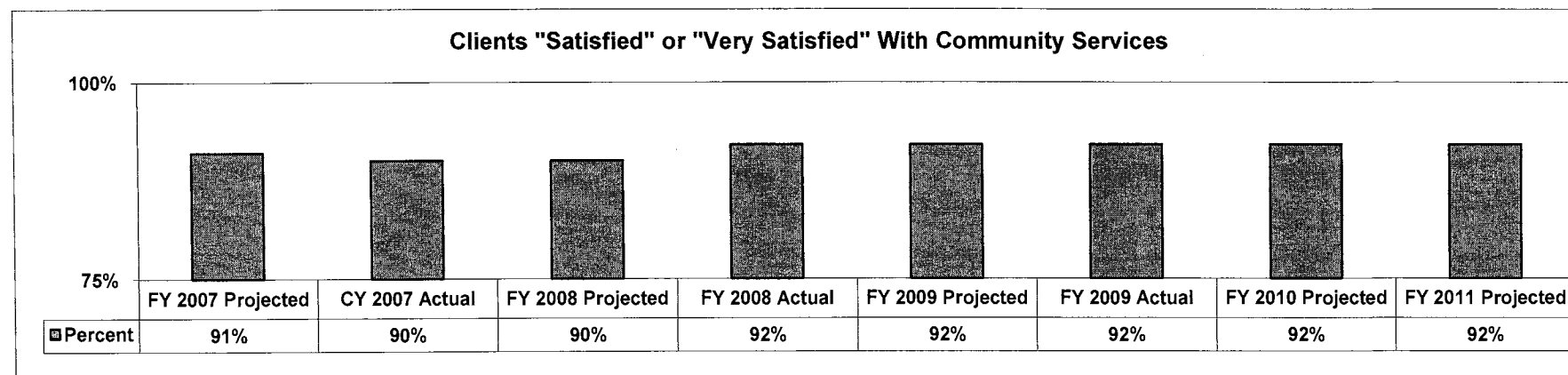
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Unduplicated client count.

7d. Provide a customer satisfaction measure, if available.



NOTE: The "2007 Actual data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

Civil Detention Legal Fees

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	679,322	0.00	599,584	0.00	599,584	0.00	0	0.00
TOTAL - EE	679,322	0.00	599,584	0.00	599,584	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	227,317	0.00	307,065	0.00	307,065	0.00	0	0.00
TOTAL - PD	227,317	0.00	307,065	0.00	307,065	0.00	0	0.00
TOTAL	906,639	0.00	906,649	0.00	906,649	0.00	0	0.00
GRAND TOTAL	\$906,639	0.00	\$906,649	0.00	\$906,649	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69231C
Division:	Comprehensive Psychiatric Services		
Core:	Civil Detention Legal Fees		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	599,584	0	0	599,584 E
PSD	307,065	0	0	307,065 E
TRF	0	0	0	0
Total	906,649	0	0	906,649 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for GR PSD appropriation 1864.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Comprehensive Psychiatric Services (CPS) must comply with Sections 56.700, 632.405, 632.415 and 631.130 RSMo for statutorily mandated payment of attorney fees and costs related to the legal representation of individuals being considered for civil involuntary detention due to mental health issues, substance abuse treatment, and/or individuals refusing electroconvulsive treatments.

Section 56.700 RSMo allows the payment of attorney fees and costs related to the civil detention of persons under Chapter 631 and 632 RSMo. Under the statute, if a judge having probate jurisdiction in a county where a mental health facility is located finds that a respondent, against whom involuntary civil detention proceedings have been instituted, is unable to pay attorney's fees for services rendered in the proceedings, the judge shall allow reasonable attorney's fees for the services, which shall be paid by the state. The statute also requires that all other costs, including Sheriff mileage fees incurred under these proceedings, be paid (services are paid from a \$774,099 E appropriation).

In addition, this Section allows the prosecuting attorney or county counselor, in certain counties where mental health facilities operated by the Department of Mental Health are located, to employ an assistant attorney, an investigator, and clerical staff to handle the civil detention proceedings at the rate established by the statute (services are paid from a \$132,550 GR appropriation).

CORE DECISION ITEM

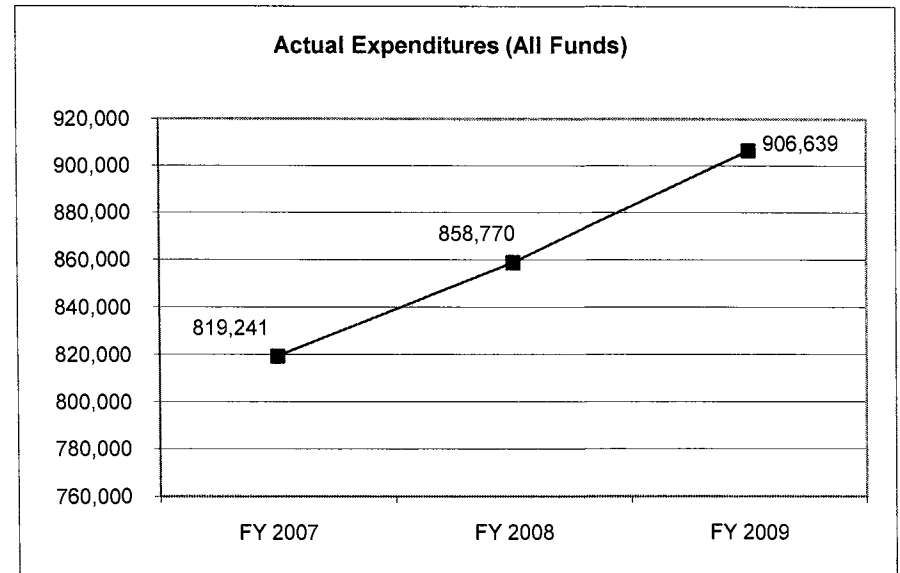
Department:	Mental Health	Budget Unit:	69231C
Division:	Comprehensive Psychiatric Services		
Core:	Civil Detention Legal Fees		

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	906,649	906,649	906,649	906,649	E
Less Reverted (All Funds)	(87,408)	(47,879)	0	N/A	
Budget Authority (All Funds)	819,241	858,770	906,649	N/A	
Actual Expenditures (All Funds)	819,241	858,770	906,639	N/A	
Unexpended (All Funds)	0	0	10	N/A	
Unexpended, by Fund:					
General Revenue	0	0	10	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	
		(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the state. A core reduction of \$100,000 was taken in FY'06 (services to be paid from an E appropriation).

1) The increase in expenditures during FY 2008 and FY 2009 for civil detention legal fees is due to the holding of invoices at year end because funds were depleted. These held invoices were then paid from the subsequent fiscal year's appropriation. You will notice in FY 2009 we finally needed to have the entire reserve released in order to pay the invoices on a timely basis to avoid default.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	906,649	0	0	906,649	
DEPARTMENT CORE REQUEST							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	906,649	0	0	906,649	

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	679,322	0.00	599,584	0.00	599,584	0.00	0	0.00
TOTAL - EE	679,322	0.00	599,584	0.00	599,584	0.00	0	0.00
PROGRAM DISTRIBUTIONS	227,317	0.00	307,065	0.00	307,065	0.00	0	0.00
TOTAL - PD	227,317	0.00	307,065	0.00	307,065	0.00	0	0.00
GRAND TOTAL	\$906,639	0.00	\$906,649	0.00	\$906,649	0.00	\$0	0.00
GENERAL REVENUE	\$906,639	0.00	\$906,649	0.00	\$906,649	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Forensic Support Services (FSS)

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	718,616	16.15	721,261	20.19	721,261	20.19	0	0.00
DEPT MENTAL HEALTH	4,093	0.05	4,094	0.20	4,094	0.20	0	0.00
TOTAL - PS	722,709	16.20	725,355	20.39	725,355	20.39	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	76,798	0.00	79,173	0.00	79,173	0.00	0	0.00
TOTAL - EE	76,798	0.00	79,173	0.00	79,173	0.00	0	0.00
TOTAL	799,507	16.20	804,528	20.39	804,528	20.39	0	0.00
GRAND TOTAL	\$799,507	16.20	\$804,528	20.39	\$804,528	20.39	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 Core: Forensics Support Services

Budget Unit: 69255C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	721,261	4,094	0	725,355
EE	79,173	0	0	79,173
PSD	0	0	0	0
TRF	0	0	0	0
Total	800,434	4,094	0	804,528
FTE	20.19	0.20	0.00	20.39

Est. Fringe	433,694	2,462	0	436,156
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Under Chapter 552 RSMo, the Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are given a conditional release by the courts.

Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee forensic clients on conditional release statewide. The Department of Mental Health is also required to provide court-ordered evaluations under Chapter 552 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Forensic Support Services

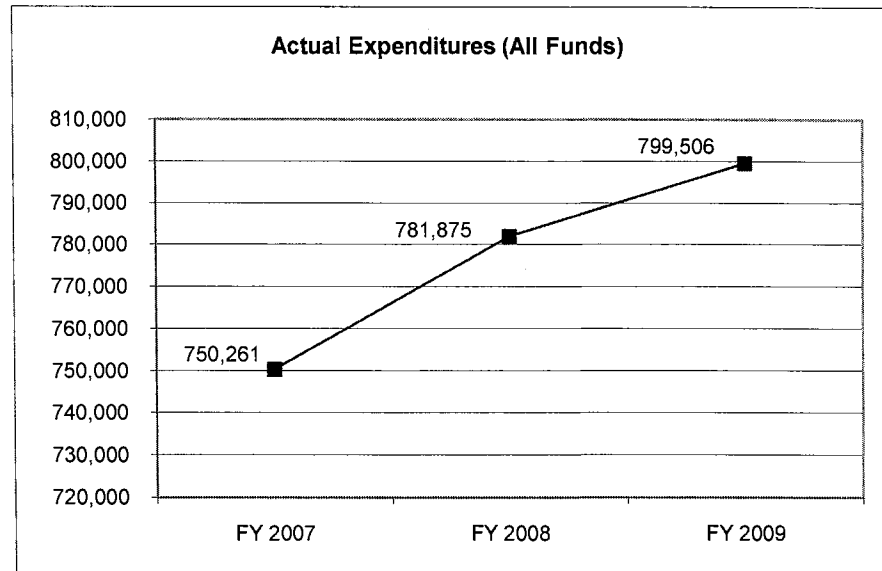
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Forensics Support Services

Budget Unit: 69255C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	761,478	781,875	804,528	804,528
Less Reverted (All Funds)	(11,216)	0	(5,021)	N/A
Budget Authority (All Funds)	750,262	781,875	799,507	N/A
Actual Expenditures (All Funds)	750,261	781,875	799,506	N/A
Unexpended (All Funds)	1	0	1	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	20.39	721,261	4,094	0	725,355	
				EE	0.00	79,173	0	0	79,173	
				Total	20.39	800,434	4,094	0	804,528	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	231	2630		PS	0.00	0	0	0	(0)	
Core Reallocation	231	1866		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	20.39	721,261	4,094	0	725,355	
				EE	0.00	79,173	0	0	79,173	
				Total	20.39	800,434	4,094	0	804,528	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69255C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Forensic Support Services	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

DEPARTMENT REQUEST

DMH is requesting 25% flexibility based on total GR funding for FY 2011. The information below shows a 25% calculation of both the PS and E&E FY 2011 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Forensics	PS	\$721,261	25%	\$180,315
	E&E	<u>\$79,173</u>	<u>25%</u>	<u>\$19,793</u>
<i>Total</i>		\$800,434	25%	\$200,108

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69255C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Forensic Support Services	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
FY 2009 Flex Approp. GR	\$200,108	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.		
PS Expenditures - GR	\$0				
EE Expenditures - GR	\$0				
Balance - GR	\$200,108				
		FY 2010 Appropriation	\$200,108	FY 2011 Flex Request-GR	\$200,108

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY 2010, Forensic Support Services was appropriated \$200,108 (up to 25%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,218	0.87	27,251	0.87	21,165	0.68	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	12,273	0.50	12,288	0.50	12,288	0.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	34,795	1.41	37,056	1.50	37,056	1.50	0	0.00
PSYCHIATRIST I	0	0.00	0	2.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	1.00	0	0.00	0	0.00
PSYCHOLOGIST II	63,983	0.96	74,369	1.70	70,275	1.50	0	0.00
CLINICAL SOCIAL WORK SPEC	363,878	8.00	364,320	8.32	364,320	10.00	0	0.00
CLIN CASEWORK PRACTITIONER II	124,589	3.00	124,740	3.00	124,741	4.56	0	0.00
MENTAL HEALTH MGR B2	2,258	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,650	1.00	82,750	1.00	82,750	1.15	0	0.00
TYPIST	11,065	0.43	2,581	0.50	12,760	0.50	0	0.00
TOTAL - PS	722,709	16.20	725,355	20.39	725,355	20.39	0	0.00
TRAVEL, IN-STATE	54,032	0.00	41,551	0.00	41,551	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,180	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	124	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	450	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,951	0.00	6,500	0.00	6,500	0.00	0	0.00
PROFESSIONAL SERVICES	9,948	0.00	28,022	0.00	28,022	0.00	0	0.00
M&R SERVICES	3,113	0.00	500	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	76,798	0.00	79,173	0.00	79,173	0.00	0	0.00
GRAND TOTAL	\$799,507	16.20	\$804,528	20.39	\$804,528	20.39	\$0	0.00
GENERAL REVENUE	\$795,414	16.15	\$800,434	20.19	\$800,434	20.19		0.00
FEDERAL FUNDS	\$4,093	0.05	\$4,094	0.20	\$4,094	0.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

										TOTAL
GR	800,434									800,434
FEDERAL	4,094									4,094
OTHER										0
TOTAL	804,528	0	0	0	0	0	0	0	0	804,528

1. What does this program do?

Under Chapter 552 RSMo the Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are given conditional releases to the community by Circuit Courts. Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 430 forensic clients on conditional release statewide. The Department is also required to provide court-ordered evaluations under Chapter 552 RSMo.

Forensic Case Monitors must meet at least monthly with each forensic client on conditional release to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and public safety. If the Forensic Case Monitor determines that the client has violated the court-ordered conditions of release, the Forensic Case Monitor arranges for the client's voluntary inpatient admission, or notifies the Director of Forensic Services who may order the client detained and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations pursuant to Chapter 552 RSMo. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training.

Without funding for this core item DMH will not be able to comply with the requirements of Section 552.040(16) RSMo, clients on conditional release will not receive the services and supports required in order to ensure public safety, and court-ordered evaluations will not be completed resulting in court sanctions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552 RSMo

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Mental Health

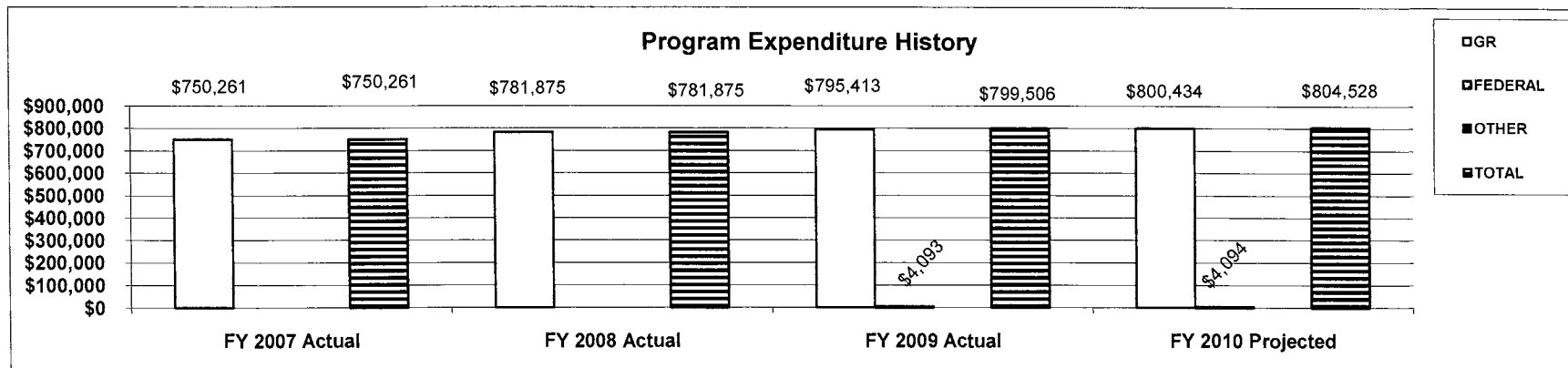
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

4. Is this a federally mandated program? If yes, please explain.

No

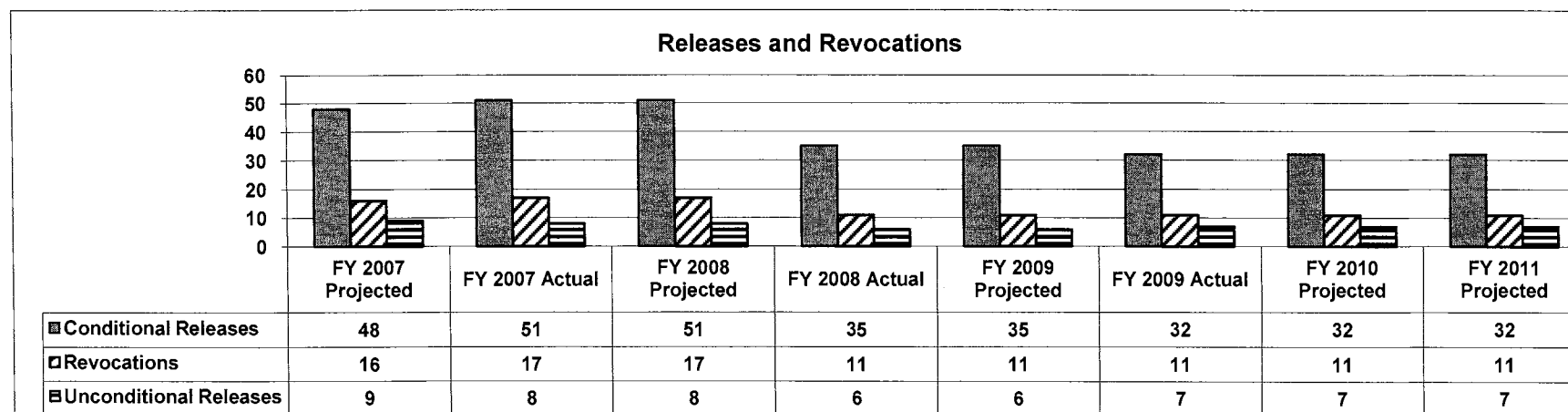
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



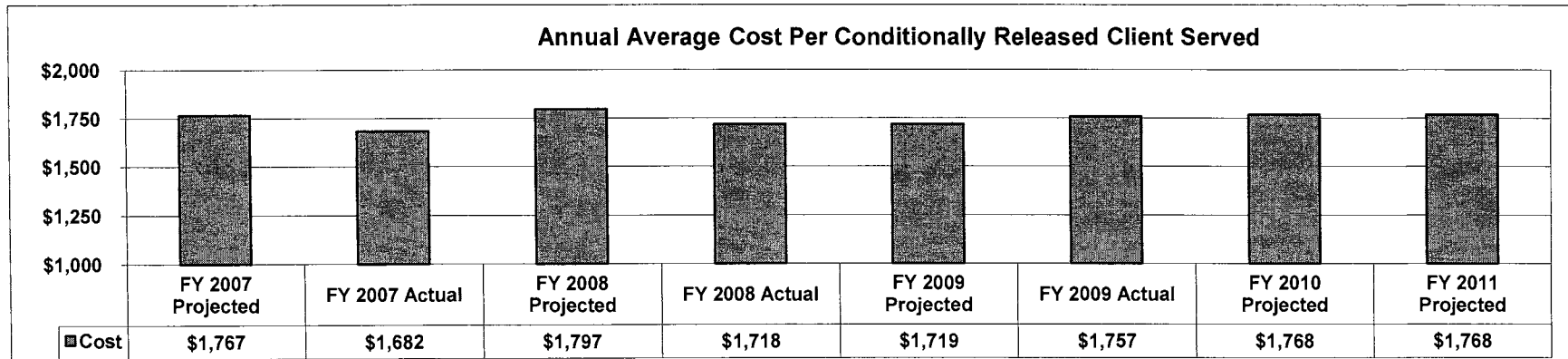
PROGRAM DESCRIPTION

Department: Mental Health

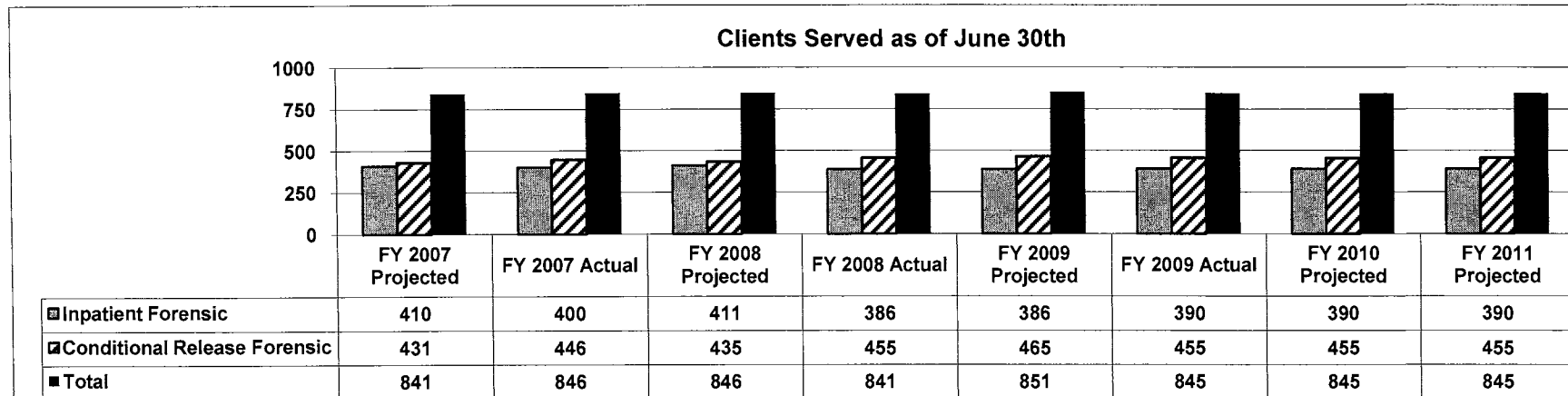
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



NOTE: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect.

7d. Provide a customer satisfaction measure, if available.

N/A

Youth Community Programs (YCP)

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
YOUTH COMMUNITY PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	227,338	3.98	109,384	3.09	109,384	3.09	0	0.00	
DEPT MENTAL HEALTH	105,914	1.49	178,307	3.20	200,807	3.20	0	0.00	
TOTAL - PS	333,252	5.47	287,691	6.29	310,191	6.29	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	66,183	0.00	82,087	0.00	82,087	0.00	0	0.00	
DEPT MENTAL HEALTH	23,856	0.00	1,113,607	0.00	1,091,107	0.00	0	0.00	
TOTAL - EE	90,039	0.00	1,195,694	0.00	1,173,194	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	23,029,069	0.00	23,383,370	0.00	23,221,420	0.00	0	0.00	
DEPT MENTAL HEALTH	17,785,617	0.00	24,055,097	0.00	24,055,097	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	318,255	0.00	0	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	366,559	0.00	552,824	0.00	543,255	0.00	0	0.00	
TOTAL - PD	41,181,245	0.00	48,309,546	0.00	47,819,772	0.00	0	0.00	
TOTAL	41,604,536	5.47	49,792,931	6.29	49,303,157	6.29	0	0.00	
Children's Residential CtoC - 1650004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	45,990	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	45,990	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	45,990	0.00	0	0.00	
Caseload Growth - 1650009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	462,959	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	827,426	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,290,385	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,290,385	0.00	0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
YOUTH COMMUNITY PROGRAM									
Children's Residential Equity - 1650013									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	123,790	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	123,790	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	123,790	0.00	0	0.00	
Addtl MHLTMF Funding - 1650006									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	322,159	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	175,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	497,159	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	497,159	0.00	0	0.00	
MO HealthNet Match Adjustment - 1650010									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	171,519	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	171,519	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	171,519	0.00	0	0.00	
GRAND TOTAL	\$41,604,536	5.47	\$49,792,931	6.29	\$51,432,000	6.29	\$0	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	109,384	200,807	0	310,191
EE	82,087	1,091,107	0	1,173,194
PSD	23,221,420	24,055,097	543,255	47,819,772 E
TRF	0	0	0	0
Total	23,412,891	25,347,011	543,255	49,303,157 E
FTE	3.09	3.20	0.00	6.29

Est. Fringe	65,773	120,745	0	186,518
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
(0930) \$543,255

Notes: An "E" is requested for Federal PSD appropriations
2059 & 6679, and MHLTMF PSD appropriation 3767.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children with SED, and children and youth with acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. The 2008 estimated census population of youth under age eighteen (18) in Missouri is 1,501,342. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 105,094 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 52,547 children may need services from the public mental health authority. However, in FY 2009 only 16,046 (unduplicated) children received CPS services and 601 of those children were served in hospital/residential facilities, leaving nearly 36,000 children unserved or underserved.

Youth Community Program services are paid through the following funding sources:

- Title XIX (MO HealthNet): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for MO HealthNet-eligible clients. The remaining forty percent (40%) is funded by state general revenue.
- State General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is used to determine what, if any, payment the client can make from Social Security, private insurance, or other personal resources.

CORE DECISION ITEM

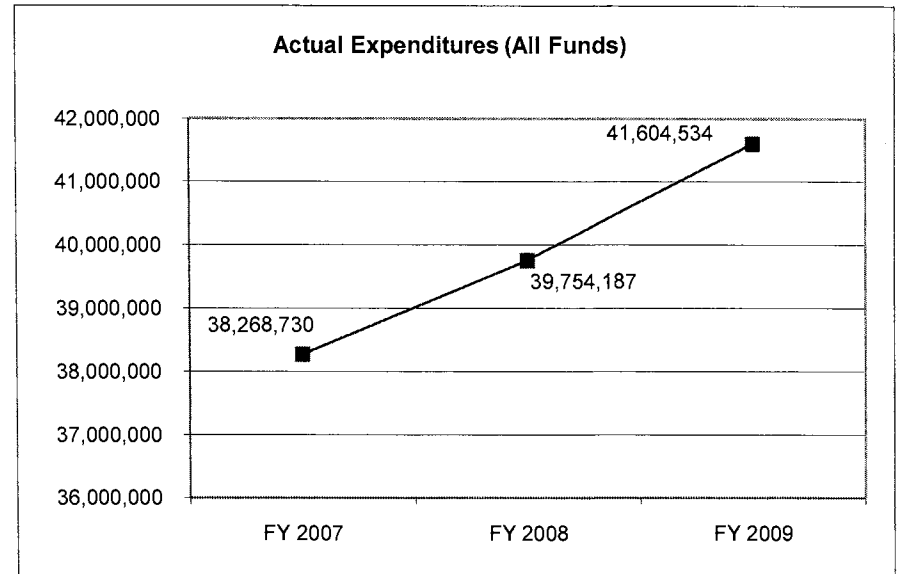
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		

3. PROGRAM LISTING (list programs included in this core funding)

Community Treatment
Residential

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	42,427,982	47,420,294	46,294,133	49,792,931	E
Less Reverted (All Funds)	(272)	(11)	(17,737)	N/A	
Budget Authority (All Funds)	42,427,710	47,420,283	46,276,396	N/A	
Actual Expenditures (All Funds)	38,268,730	39,754,187	41,604,534	N/A	
Unexpended (All Funds)	4,158,980	7,666,096	4,671,862	N/A	
Unexpended, by Fund:					
General Revenue	200	2	1	N/A	
Federal	4,089,200	7,665,089	4,648,150	N/A	
Other	69,580	1,005	23,711	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY'07, the unexpended amount includes \$1,750,000 of Federal authority put in agency reserve.
- (2) In FY'08, the unexpended amount includes \$2,800,000 of Federal authority put in agency reserve. In addition, an "E" appropriation increase of \$110,300 was processed, raising the appropriation amount from \$47,309,994 to \$47,420,294.
- (3) The decrease in appropriation between FY 2008 and FY 2009 is due to the reduction of one-time funding for the Mental Health School Based Clinicians.
- (4) In FY 2010, the increase over FY 2009 is primarily due to the Caseload Growth and the Caseload Growth Cost to Continue new decision items.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	6.29	109,384	178,307	0	287,691	
				EE	0.00	82,087	1,113,607	0	1,195,694	
				PD	0.00	23,383,370	24,373,352	552,824	48,309,546	
				Total	6.29	23,574,841	25,665,266	552,824	49,792,931	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	196	5864	PD	0.00		0	(318,255)	0	(318,255)	Core reduction of one-time funding from the Federal Stabilization Fund.
Core Reduction	197	3767	PD	0.00		0	0	(9,569)	(9,569)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reduction	197	2071	PD	0.00		(161,950)	0	0	(161,950)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reallocation	198	1483	PS	0.00		0	22,500	0	22,500	Core reallocation from EE to PS to support the Children's Director position.
Core Reallocation	198	2058	EE	0.00		0	(22,500)	0	(22,500)	Core reallocation from EE to PS to support the Children's Director position.
Core Reallocation	233	1483	PS	0.00		0	0	0	0	
Core Reallocation	233	1481	PS	0.00		0	0	0	0	
NET DEPARTMENT CHANGES					0.00	(161,950)	(318,255)	(9,569)	(489,774)	
DEPARTMENT CORE REQUEST										
				PS	6.29	109,384	200,807	0	310,191	
				EE	0.00	82,087	1,091,107	0	1,173,194	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	23,221,420	24,055,097	543,255	47,819,772	
	Total	6.29	23,412,891	25,347,011	543,255	49,303,157	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Youth Community Programs	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis. These youth community programs provide staff and funding for contracted services. If staff positions are not filled, the Department can take advantage of moving dollars to services so that overall client care is not diminished. Flexibility is needed to meet the client needs as circumstances change.

DEPARTMENT REQUEST

DMH is requesting 25% flexibility in GR and Federal PS and E&E and 100% flexibility between the MO HealthNet Non-MO HealthNet appropriations for FY 2011. The information below shows a 25% calculation of both the PS and E&E and a 100% calculation for MO HealthNet and Non-MO HealthNet FY 2011 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
YCP - GR	PS	\$109,384	25%	\$27,346
	E&E	<u>\$82,087</u>	<u>25%</u>	<u>\$20,522</u>
<i>Total</i>		\$191,471	25%	\$47,868
YCP - FED	PS	\$200,807	25%	\$50,202
	E&E	<u>\$1,091,107</u>	<u>25%</u>	<u>\$272,777</u>
<i>Total</i>		\$1,291,914	25%	\$322,978
YCP Non-MO HealthNet - GR	PSD	\$14,196,641	100%	\$14,196,641
YCP MO HealthNet - GR	PSD	<u>\$9,657,518</u>	<u>100%</u>	<u>\$9,657,518</u>
<i>Total Request</i>		\$23,854,159	100%	\$23,854,159

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C BUDGET UNIT NAME: Youth Community Programs	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. \$77,814 PS Expenditures - GR \$0 EE Expenditures - GR (\$9,408) Balance - GR \$68,406 FY 2009 Flex Approp. \$305,019 PS Expenditures - FED \$0 EE Expenditures - FED \$0 Balance \$305,019 FY 2009 Flex Approp. \$22,837,439 MO HealthNet Exp. (\$2,426,646) Non MO HealthNet Exp. \$0 Balance \$20,410,793	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2010 Flex Approp. - GR \$47,868 FY 2010 Flex Approp. - FED \$322,978 FY 2010 Flex Approp. - GR \$23,383,370 MO HealthNet/Non MO HealthNet	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2011 Flex Request - GR \$47,868 FY 2011 Flex Request - FED \$322,978 FY 2011 Flex Request - GR \$23,854,159 MO HealthNet/Non MO HealthNet

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, \$382,833 (up to 20%) flexibility between PS and E&E appropriations and \$22,837,439 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. Of this amount, \$9,408 was flexed from EE to PS to cover payroll obligations and \$2,426,646 was flexed from MO HealthNet to Non MO HealthNet for the payment of POS invoices.	In FY 2010, \$370,846 (up to 25%) flexibility between PS and E&E appropriations and \$23,383,370 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. This will allow the Division to respond to changing situations to continue to provide the best possible quality service to DMH clients.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,544	1.00	29,580	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	37,466	0.50	37,511	0.50	37,511	0.50	0	0.00
MENTAL HEALTH MGR B2	247,586	3.74	140,796	2.70	137,842	2.41	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	18,656	0.23	79,804	2.09	134,838	3.38	0	0.00
TOTAL - PS	333,252	5.47	287,691	6.29	310,191	6.29	0	0.00
TRAVEL, IN-STATE	8,383	0.00	7,100	0.00	7,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	904	0.00	2,500	0.00	2,500	0.00	0	0.00
SUPPLIES	4,246	0.00	7,000	0.00	7,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,408	0.00	4,000	0.00	4,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	987	0.00	2,200	0.00	2,200	0.00	0	0.00
PROFESSIONAL SERVICES	65,209	0.00	1,169,894	0.00	1,147,394	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	7,821	0.00	700	0.00	700	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	461	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	620	0.00	1,100	0.00	1,100	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	90,039	0.00	1,195,694	0.00	1,173,194	0.00	0	0.00
PROGRAM DISTRIBUTIONS	41,181,245	0.00	48,309,546	0.00	47,819,772	0.00	0	0.00
TOTAL - PD	41,181,245	0.00	48,309,546	0.00	47,819,772	0.00	0	0.00
GRAND TOTAL	\$41,604,536	5.47	\$49,792,931	6.29	\$49,303,157	6.29	\$0	0.00
GENERAL REVENUE	\$23,322,590	3.98	\$23,574,841	3.09	\$23,412,891	3.09		0.00
FEDERAL FUNDS	\$17,915,387	1.49	\$25,665,266	3.20	\$25,347,011	3.20		0.00
OTHER FUNDS	\$366,559	0.00	\$552,824	0.00	\$543,255	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Youth Community Programs-Community Treatment									
Program is found in the following core budget(s): Youth Community Programs									
	Youth Community Programs								TOTAL
GR	17,441,799								17,441,799
FEDERAL	25,337,791								25,337,791
OTHER	552,824								552,824
TOTAL	43,332,414	0	0	0	0	0	0	0	43,332,414

1. What does this program do?

This program provides community treatment and case management delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community Treatment targets youth who are at risk of in-patient hospitalization or other out-of-home placement. Services are provided by qualified mental health professionals and other personnel within the state's 25 designated service areas. The Community Treatment Program provides an array of key services to children with serious emotional disturbances. This emphasizes child centered individual choices and needs, and flexible services and supports, using community resources and natural support systems. Promotion of independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings is stressed in this treatment setting. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management and psychosocial rehabilitation. Contractual arrangements are made to purchase these community mental health services from local community mental health centers as defined in Sections 630.405 - 630.460 RSMo.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)

Sections 632.010.2(1), 632.050 and 632.055 RSMo

3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are Mo HealthNet services and require a 40% state match.

PROGRAM DESCRIPTION

Department: Mental Health

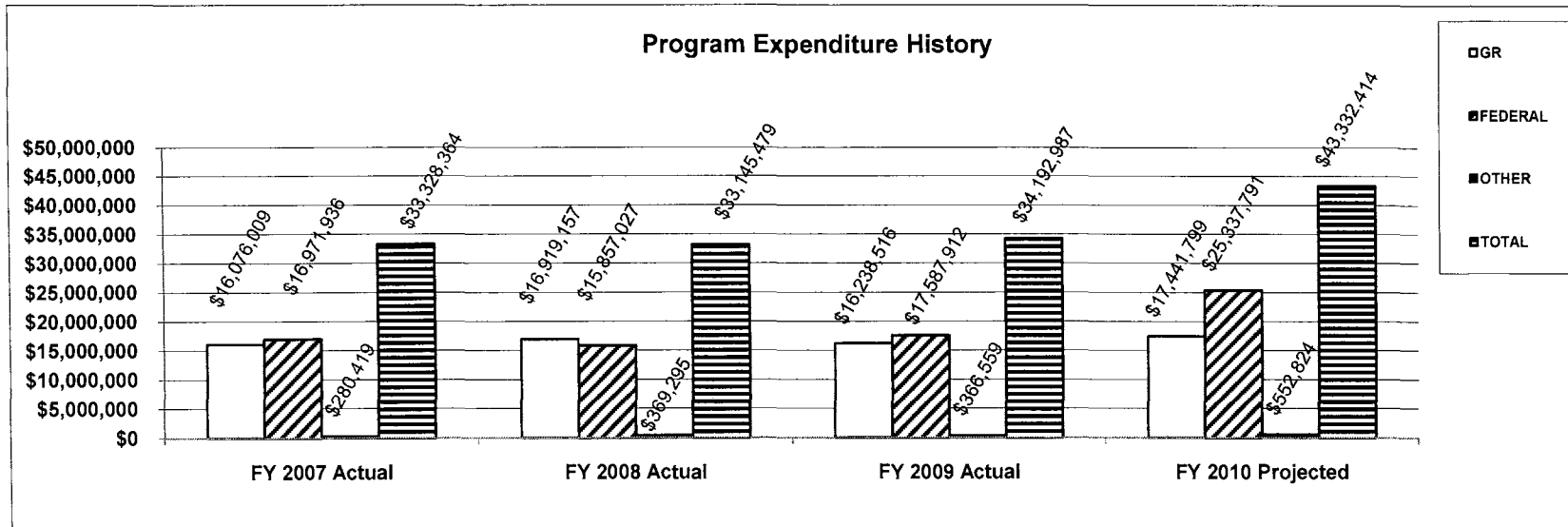
Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Local Tax Match Fund (MHLTMF)

Federal Budget Stabilization Fund

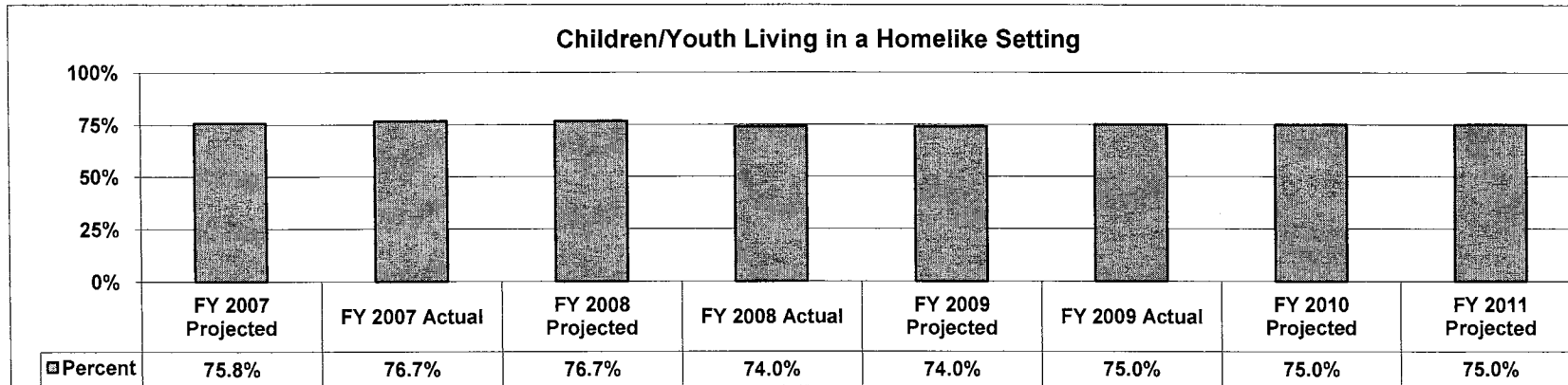
PROGRAM DESCRIPTION

Department: Mental Health

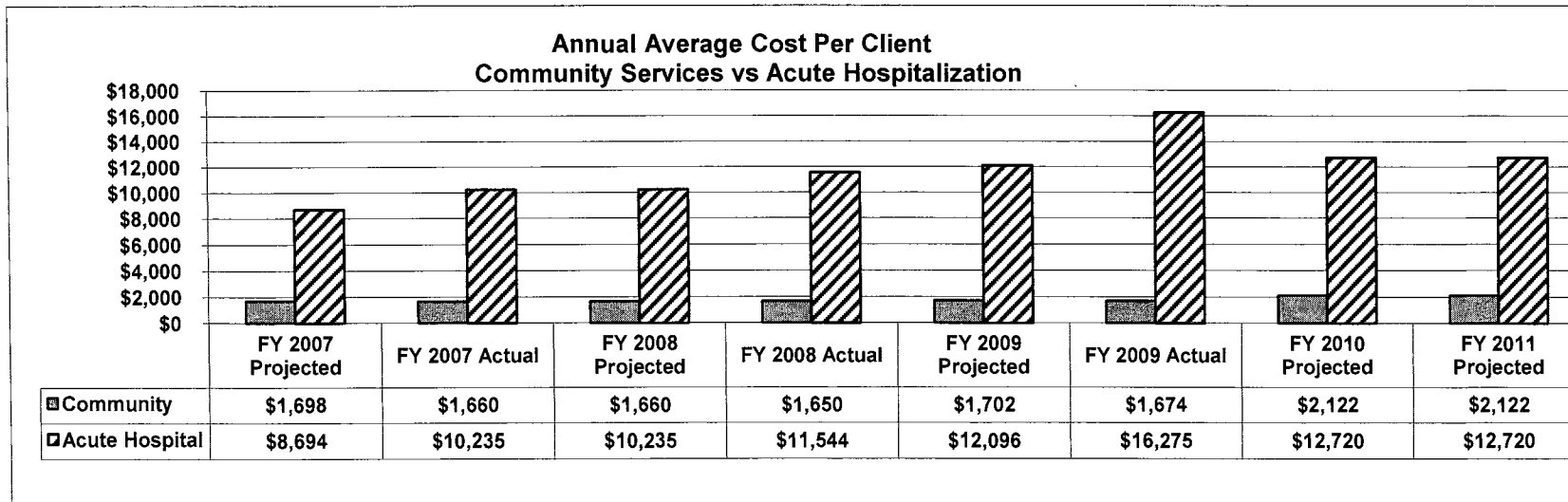
Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



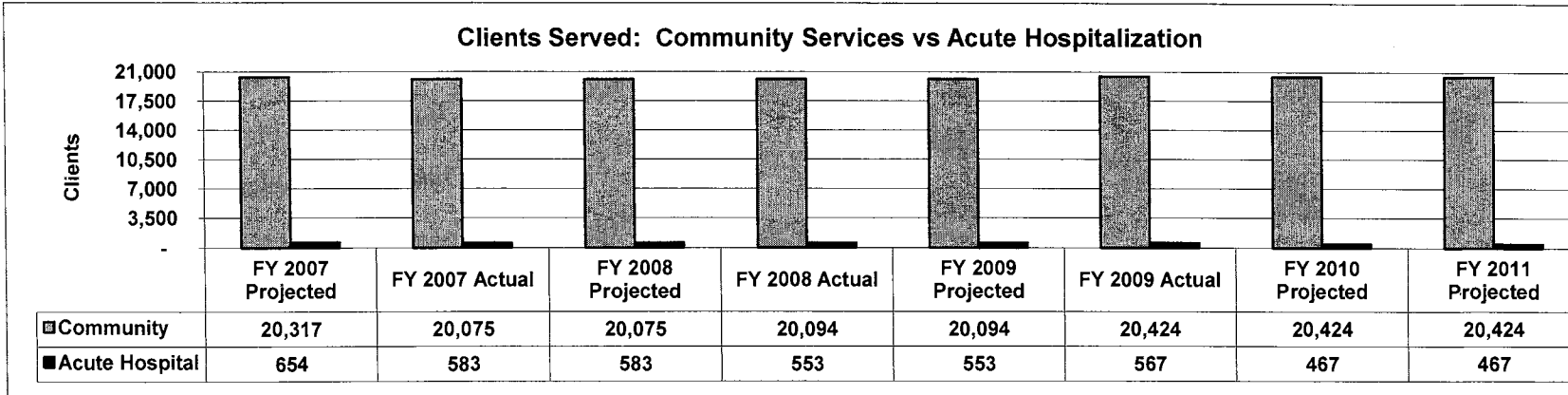
PROGRAM DESCRIPTION

Department: Mental Health

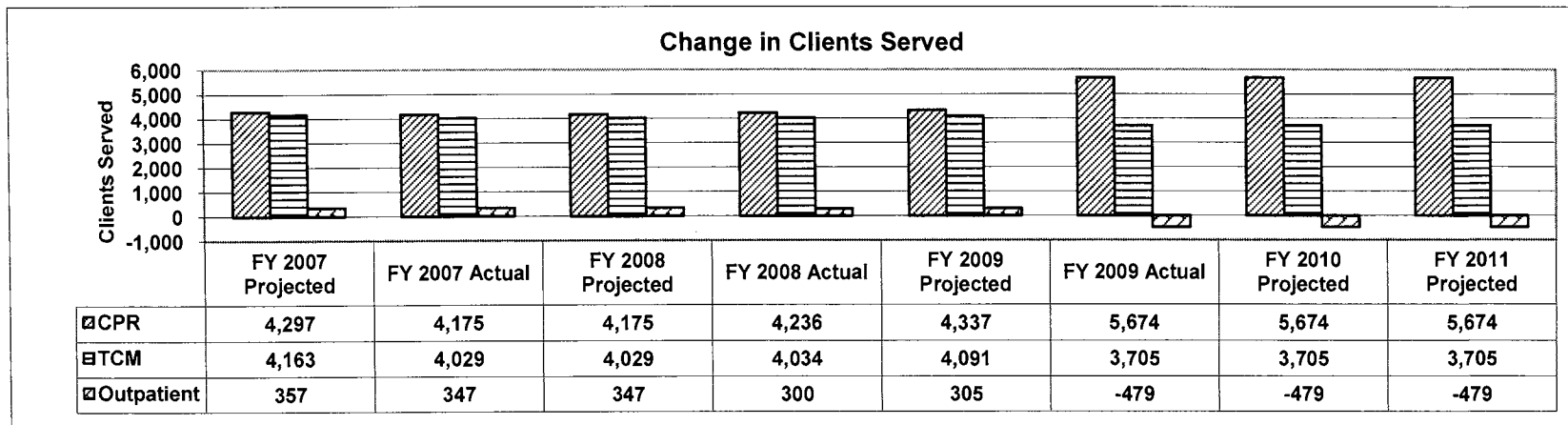
Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

7c. Provide the number of clients/individuals served, if applicable.



NOTE: The 'Community' number includes some duplication across different community programs such as CPR, TCM and Outpatient Purchase of Service.



NOTE: Change in the number of clients served uses FY 2001 as a base year. Clients served in FY 2001 were as follows: 1,338-CPR; 4,077-TCM; and, 6,109-Outpatient. CPR and TCM are Mo HealthNet programs; Outpatient reflects non-Mo HealthNet programs.

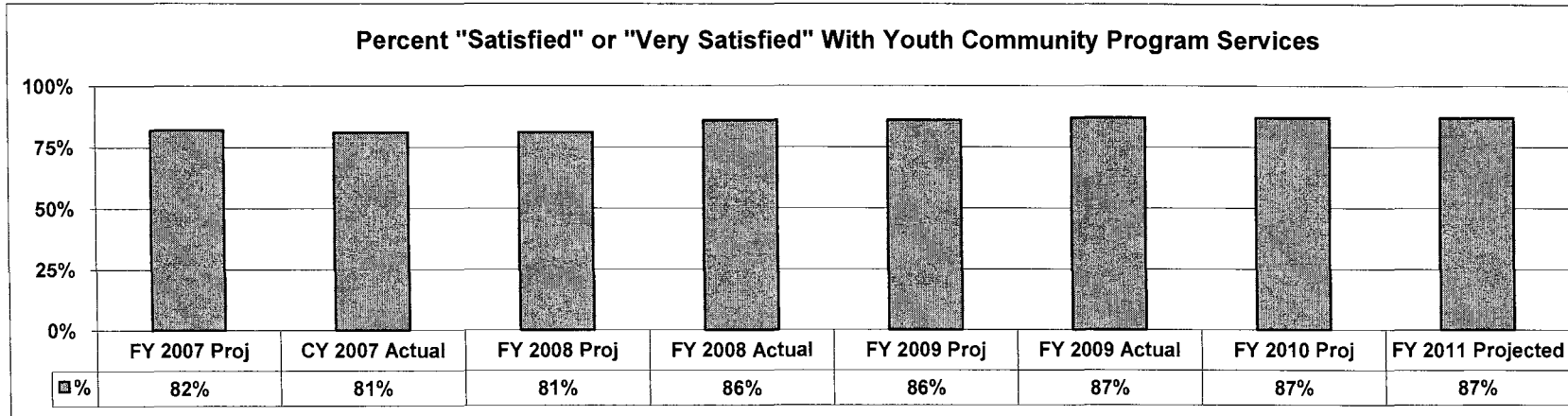
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

7d. Provide a customer satisfaction measure, if available.



NOTE: The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

	Youth Community Programs									TOTAL
GR	6,133,042									6,133,042
FEDERAL	327,475									327,475
OTHER	0									0
TOTAL	6,460,517	0	0	0	0	0	0	0	0	6,460,517

1. What does this program do?

Consistent with Sections 630.405 - 630.460 RSMo, CPS provides a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

CPS contracts with approximately 100 providers of residential services. This includes the following: Residential Treatment Services, Youth Treatment Family Homes; Youth Group Homes; Family-Focused Residential Services; Therapeutic Foster Homes; Family Assistance Services Natural Homes; and other miscellaneous settings.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary at a later date, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2(1), 632.050 and 632.055 RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

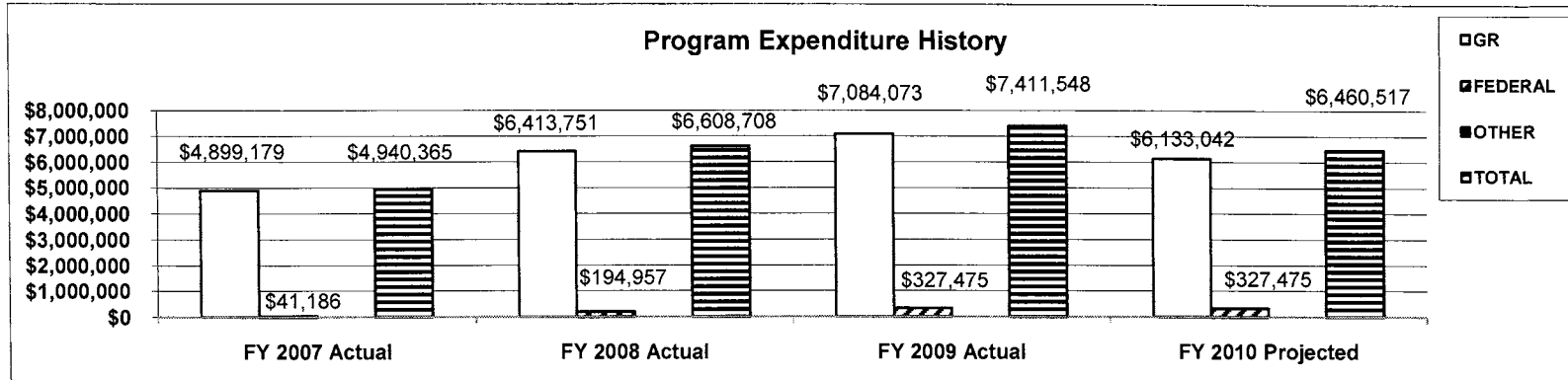
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

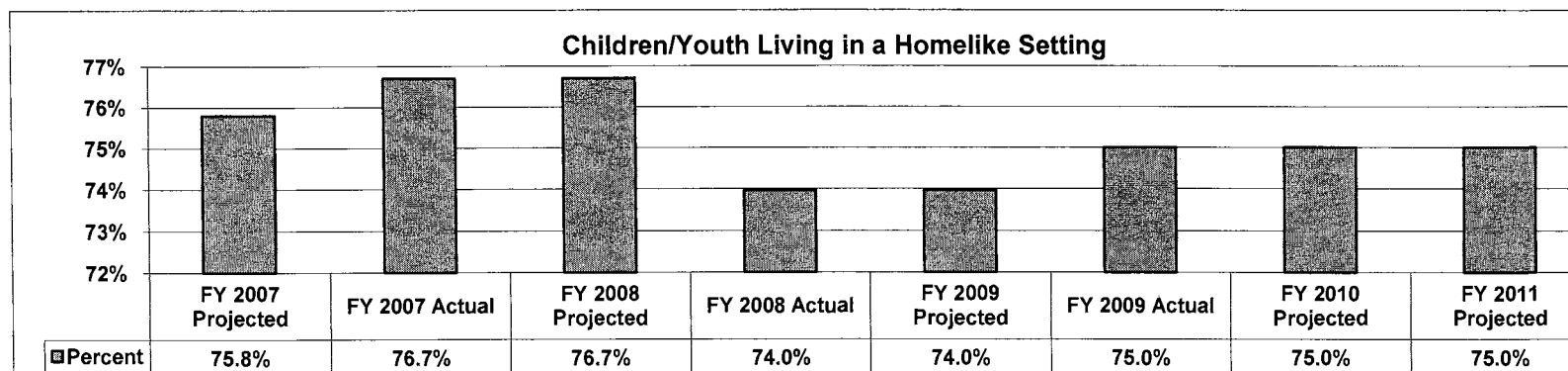


NOTE: The increase in total expenditures is attributed to an appropriated rate increase and financial support from the Department of Social Services Children's Division for children impacted by SB 1003.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



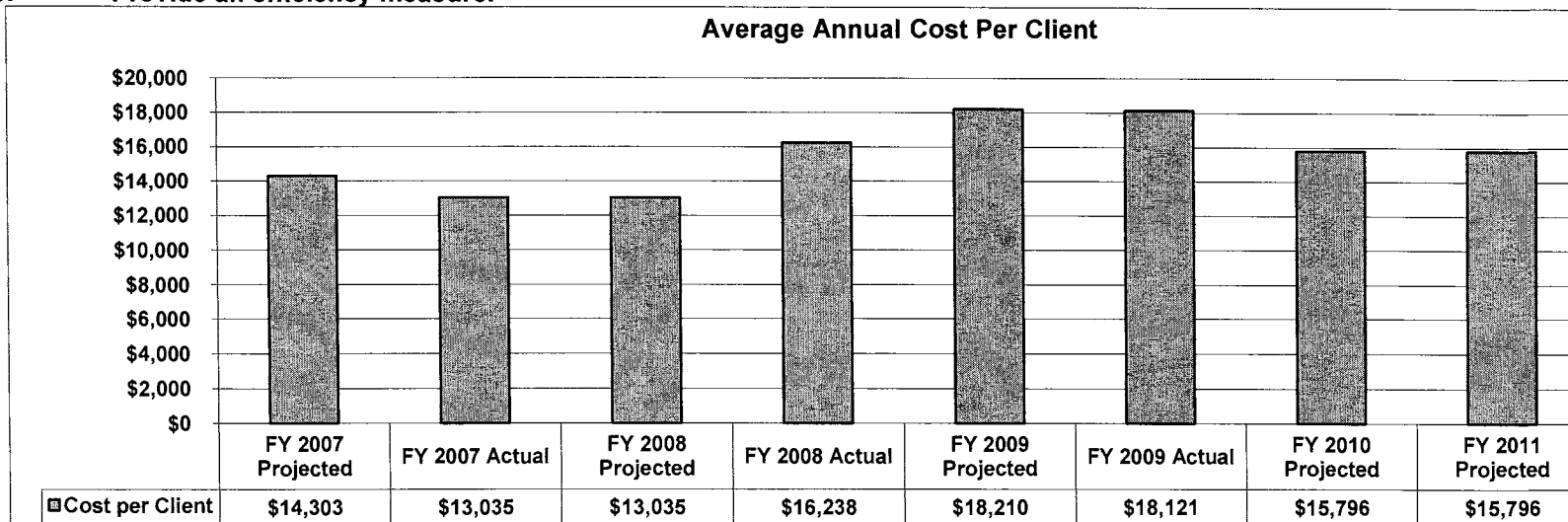
PROGRAM DESCRIPTION

Department: Mental Health

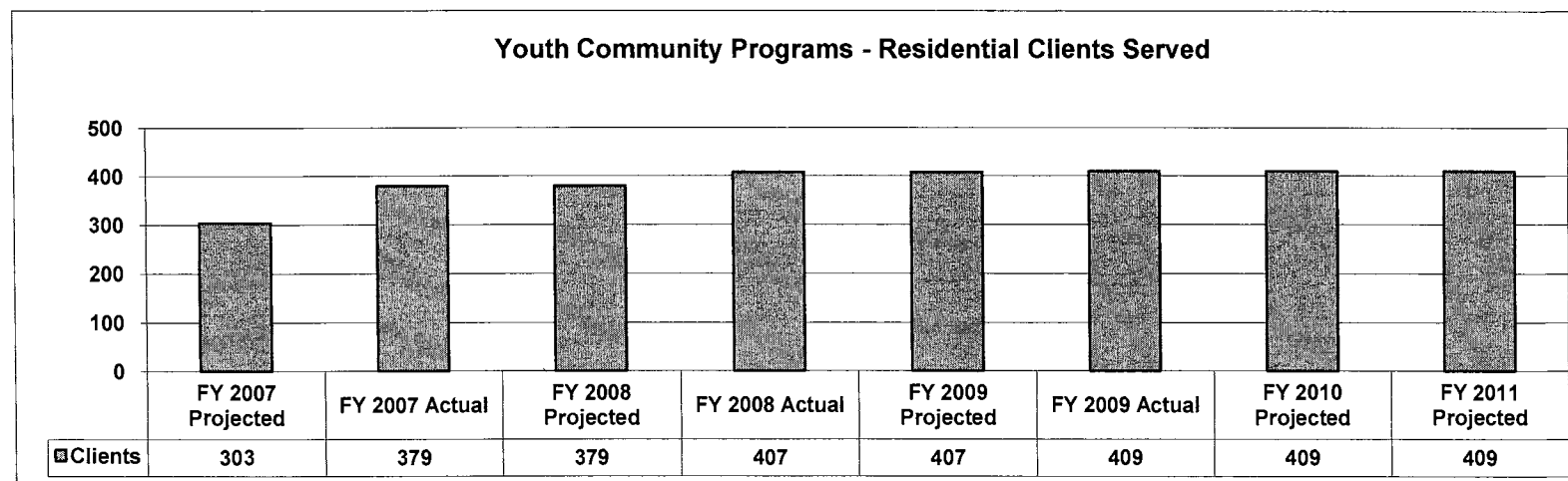
Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

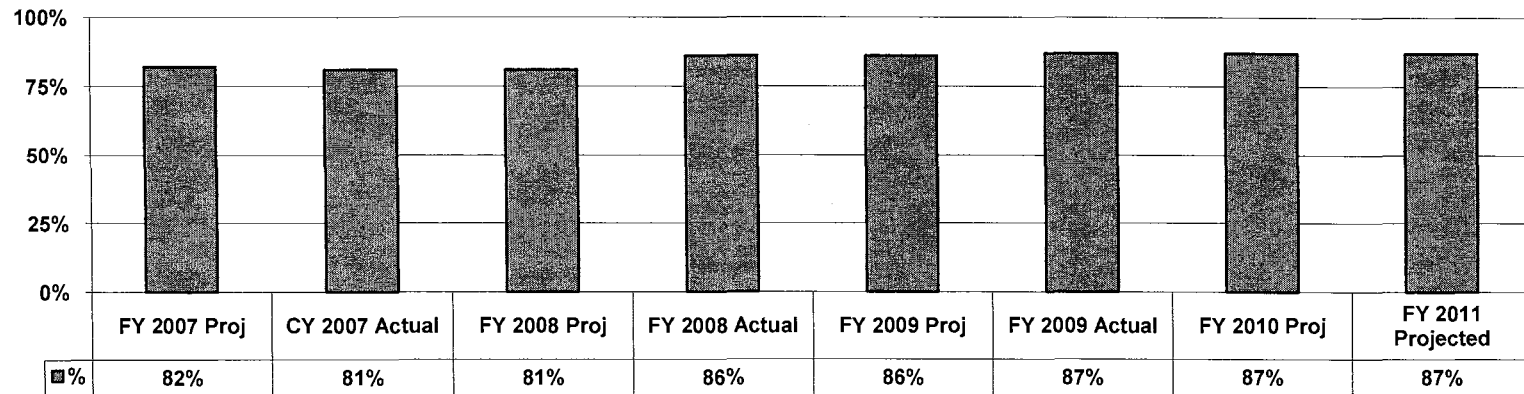
Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

7d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



NOTE: The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69274C
Division: Comprehensive Psychiatric Services	
DI Name: Children's Residential Equity Adjustment DI# 1650004	
Cost-to-Continue	

1. AMOUNT OF REQUEST

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	45,990	0	0	45,990	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	45,990	0	0	45,990	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Equity Rate Adjustment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health, Division of Comprehensive Psychiatric Services contracts with many children's residential providers. The cost of maintaining facilities and hiring, training and retaining staff has increased significantly over the past several years. This item requests funding for children's residential providers to insure that they maintain safe, secure and homelike settings with appropriately trained staff. It will also insure that the rates paid for children's residential services are the same as those paid by the Department of Social Services, Children's Division. Statutory authority is located in sections 632.010.2(1), 632.050 and 632.055 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> DI Name: <u>Children's Residential Equity Adjustment DI# 1650004</u> Cost-to-Continue	Budget Unit: <u>69274C</u>										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)											
REQUEST:											
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><u>Current CPS Rates</u></p> <p>Residential = \$142.43</p> <p>Family Focus Residential = \$126.84</p> </div> <div style="width: 45%;"> <p><u>Projected CPS Rates</u></p> <p>Residential = \$143.63</p> <p>Family Focus Residential = \$128.04</p> </div> </div> <p>CPS has contracted for residential services for 105 children (38,325 days) in these settings.</p> <p>Cost Estimate:</p> <p><u>Residential</u></p> <p>88 consumers X 365 X \$1.20 avg inc/day = \$38,544</p> <p><u>Family Focus Residential</u></p> <p>17 consumers X 365 days X \$1.20 avg inc/day = \$7,446</p> <p>Total = \$45,990</p>											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">HB Section</th> <th style="text-align: center; border-bottom: 1px solid black;">Approp</th> <th style="text-align: center; border-bottom: 1px solid black;">Type</th> <th style="text-align: center; border-bottom: 1px solid black;">Fund</th> <th style="text-align: center; border-bottom: 1px solid black;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.225 CPS Youth Community Programs</td> <td style="text-align: center;">2057</td> <td style="text-align: center;">PSD</td> <td style="text-align: center;">0101</td> <td style="text-align: right;">\$45,990</td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount	10.225 CPS Youth Community Programs	2057	PSD	0101	\$45,990
HB Section	Approp	Type	Fund	Amount							
10.225 CPS Youth Community Programs	2057	PSD	0101	\$45,990							

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69274C
Division: Comprehensive Psychiatric Services	
DI Name: Children's Residential Equity Adjustment DI# 1650004	
Cost-to-Continue	

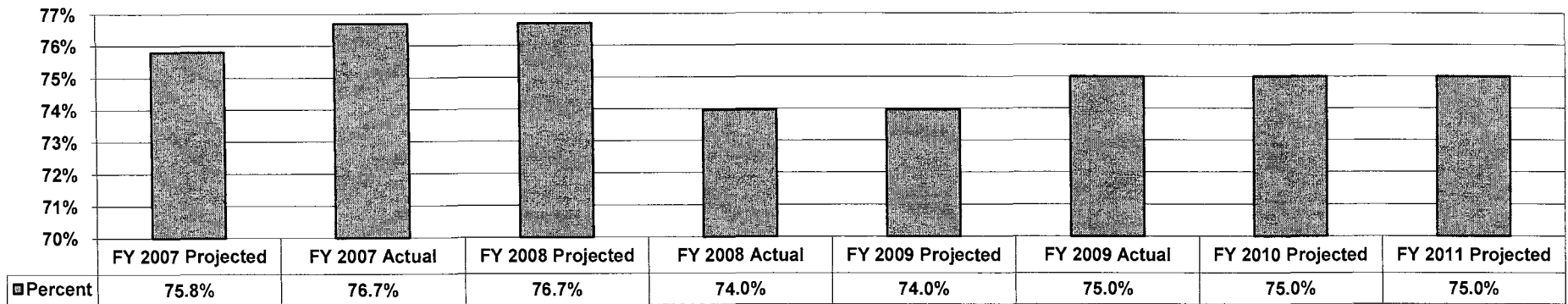
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	45,990						45,990		
Total PSD	45,990		0		0		45,990		0
Grand Total	45,990	0.00	0	0.00	0	0.00	45,990	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Children/Youth Living in a Homelike Setting

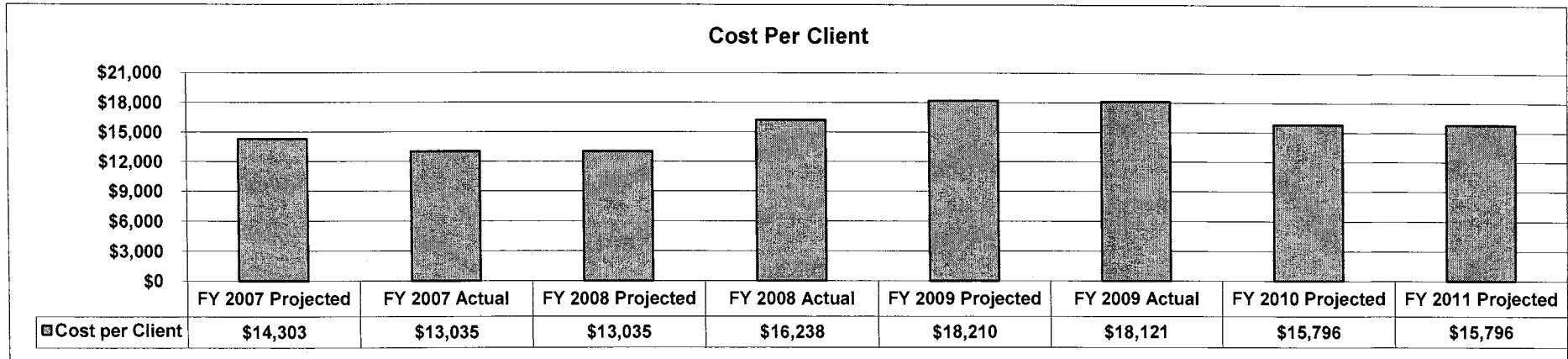


NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Children's Residential Equity Adjustment DI# 1650004
Cost-to-Continue

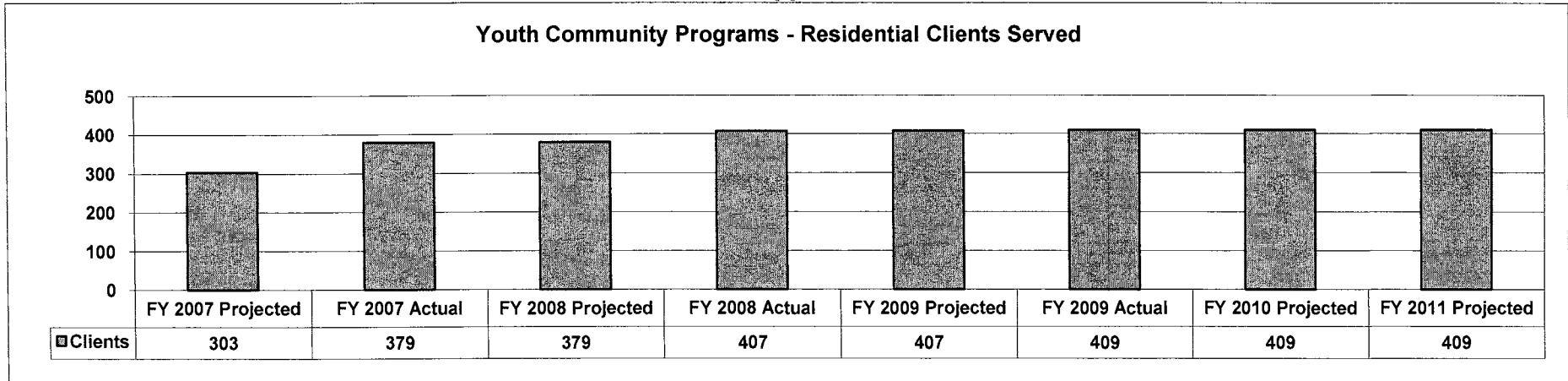
Budget Unit: 69274C

6b. Provide an efficiency measure.



NOTE: This graph represents the total cost of all Residential services for children served.

6c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represents total consumers served in all contracted residential settings.

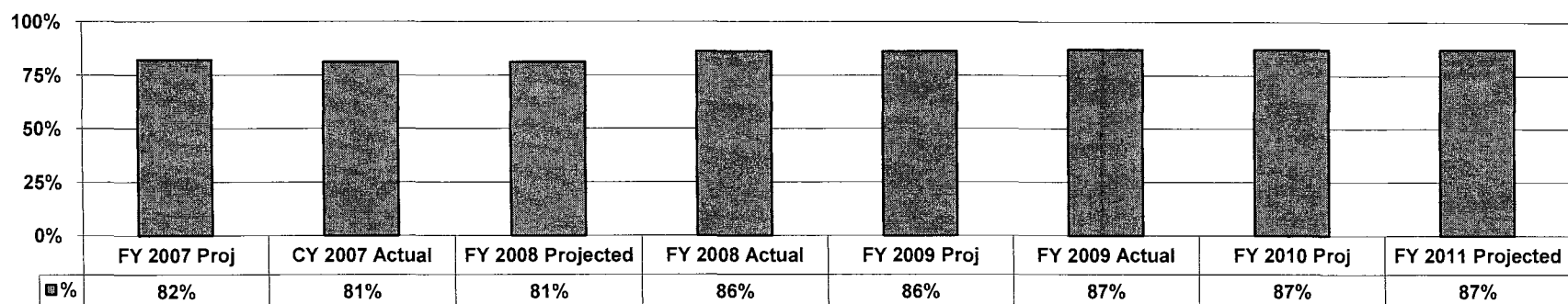
NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Children's Residential Equity Adjustment DI# 1650004
Cost-to-Continue

Budget Unit: 69274C

6d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



NOTE: The "2007 Actual data reflects July through December 2007 only. A full year of survey data was available in FY 2008 and FY 2009.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DOSS.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
Children's Residential CtoC - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	45,990	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	45,990	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,990	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,990	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Children's Residential Equity Adjustment DI# 1650013</u>	

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	123,790	0	0	123,790
TRF	0	0	0	0
Total	123,790	0	0	123,790
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<u> </u> New Legislation	<u> </u> New Program	<u> </u> Fund Switch
<u> </u> Federal Mandate	<u> </u> Program Expansion	<u> </u> Cost to Continue
<u> </u> GR Pick-Up	<u> </u> Space Request	<u> </u> Equipment Replacement
<u> </u> Pay Plan	<u> X </u> Other: <u>Equity Adjustment</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health, Division of Comprehensive Psychiatric Services contracts with many children's residential providers. The cost of maintaining facilities and hiring, training and retaining staff has increased significantly over the past several years. This item requests funding for children's residential providers to insure that they maintain safe, secure and homelike settings with appropriately trained staff. It will also insure that the rates paid for children's residential services are the same as those paid by the Department of Social Services, Children's Division. Statutory authority is located in sections 632.010.2(1), 632.050 and 632.055 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Children's Residential Equity Adjustment DI# 1650013</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Current CPS Rates (including Equity Adjustment NDI)
Residential = \$143.63
Family Focus Residential = \$128.04

Projected CPS Rates
Residential = \$146.86
Family Focus Residential = \$131.27

CPS has contracted for residential services for 105 children (38,325 days) in these settings.

Cost Estimate:

Residential
88 consumers X 365 X \$3.23 avg inc/day = \$103,748
Family Focus Residential
17 consumers X 365 days X \$3.23 avg inc/day = \$20,042
Total = \$123,790

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	2057	PSD	0101	\$123,790

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69274C
Division: Comprehensive Psychiatric Services	
DI Name: Children's Residential Equity Adjustment DI# 1650013	

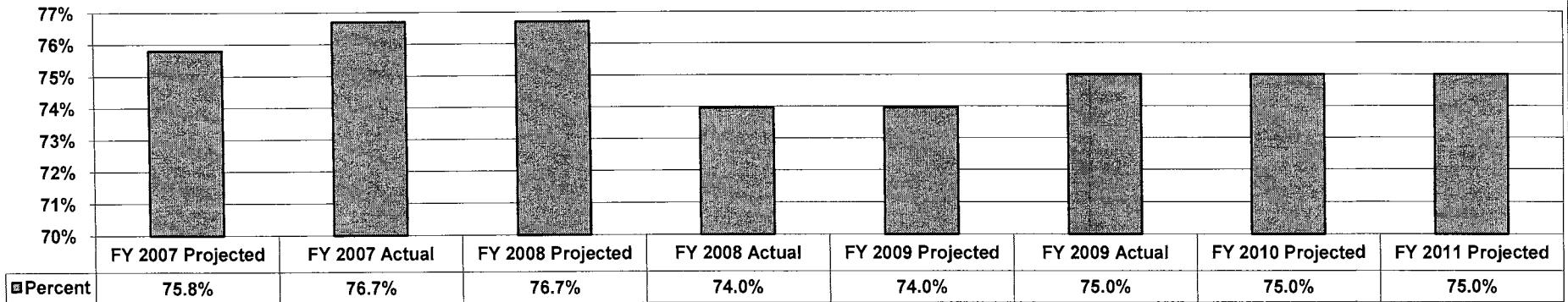
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	123,790						123,790		
Total PSD	123,790		0		0		123,790		0
Grand Total	123,790	0.00	0	0.00	0	0.00	123,790	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Children/Youth Living in a Homelike Setting

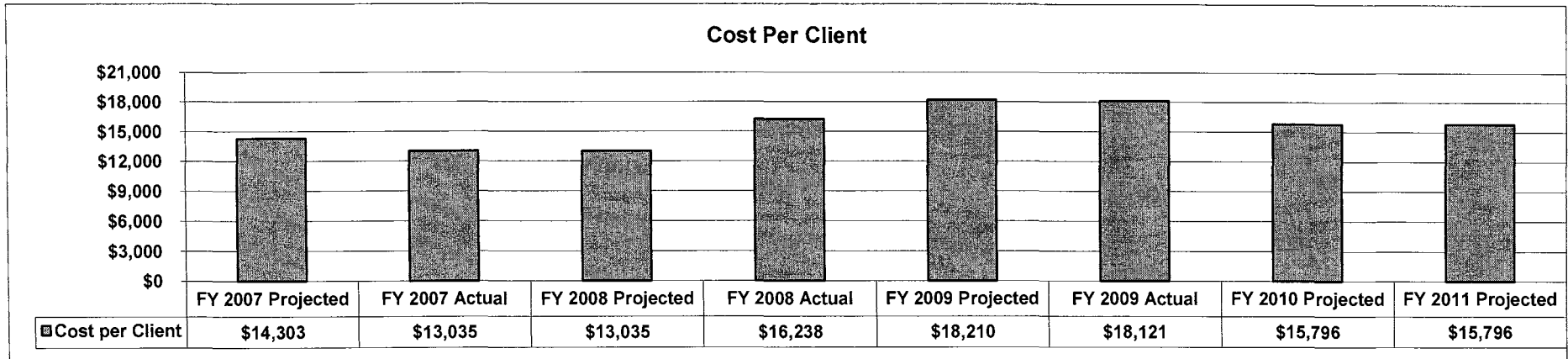


NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Children's Residential Equity Adjustment DI# 1650013

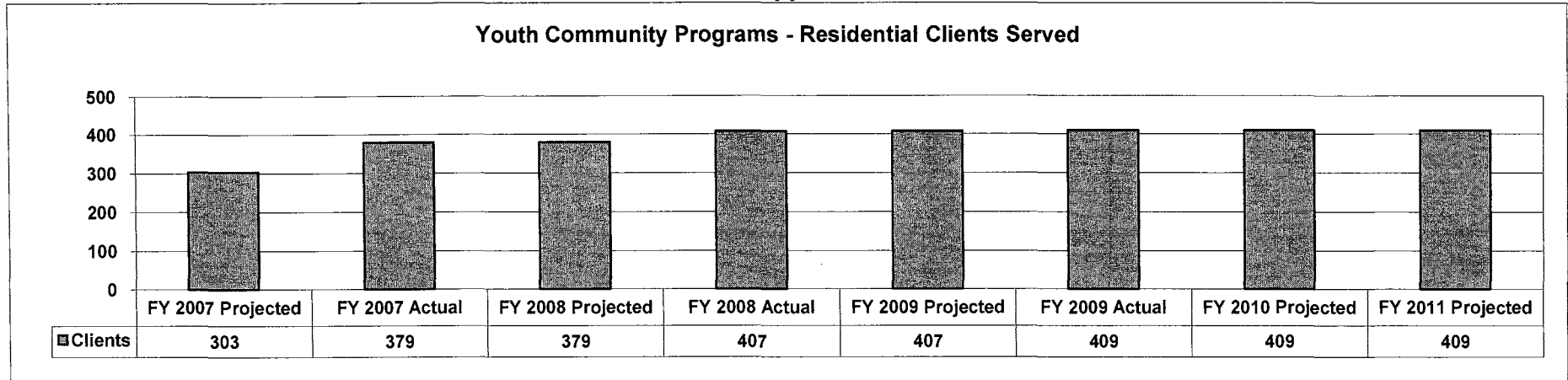
Budget Unit: 69274C

6b. Provide an efficiency measure.



NOTE: This graph represents the total cost of all Residential services for children served.

6c. Provide the number of clients/individuals served, if applicable.



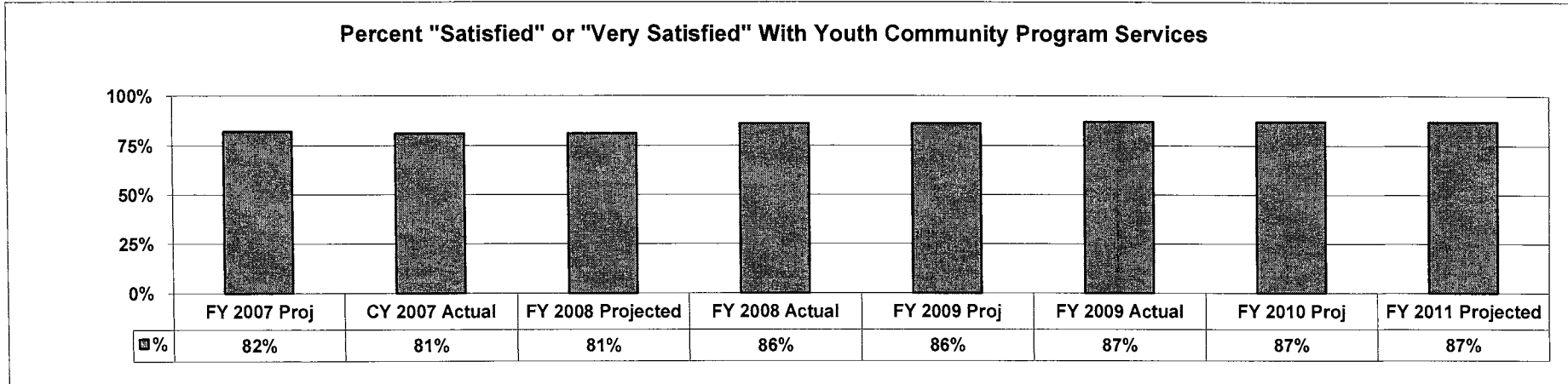
NOTE: This graph represents total consumers served in all contracted residential settings.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Children's Residential Equity Adjustment DI# 1650013

Budget Unit: 69274C

6d. Provide a customer satisfaction measure, if available.



NOTE: The "2007 Actual data reflects July through December 2007 only. A full year of survey data was available in FY 2008 and FY 2009.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DOSS.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
Children's Residential Equity - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	123,790	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	123,790	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$123,790	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$123,790	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 009 OF

Department: Mental Health	Budget Unit: 69274C
Division: Comprehensive Psychiatric Services	
DI Name: Additional Mental Health Local Tax Match Funding	DI# 1650006

1. AMOUNT OF REQUEST

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	322,159	175,000	497,159 E
TRF	0	0	0	0
Total	0	322,159	175,000	497,159 E
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$175,000

Notes: An "E" is requested for Federal Approp 6679 and Other Funds Approp 3767.

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to expand State and Federal authority in the DMH Local Tax Matching Fund to allow Franklin County Community Resource Board to expand its partnership with the Division of Comprehensive Psychiatric Services (CPS) to improve service outreach and points of access for Community Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) services. CPR/TCM services are eligible for Medicaid reimbursement. Local funds would be used to pay the state share (36%) and draw down the additional Federal Financial Participation (64%) to purchase these services. These local funds would be deposited into a Department of Mental Health Local Tax Matching Fund appropriation with authority granted to CPS to expend these funds. The Franklin County Community Resource Board has committed to provide \$175,000 in match funding.

NEW DECISION ITEM
RANK: 009 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Mental Health Local Tax Match Funding</u> DI# <u>1650006</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:
Franklin County Community Resource Board has committed \$175,000 in additional matching funds. Additional federal authority is also needed.

HB Section	Approp	Type	Fund	Amount
10.225 Youth Community Programs	6679	PSD	0148	\$322,159 E
10.225 Youth Community Programs	3767	PSD	0930	\$175,000 E
		Total		\$497,159 E

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

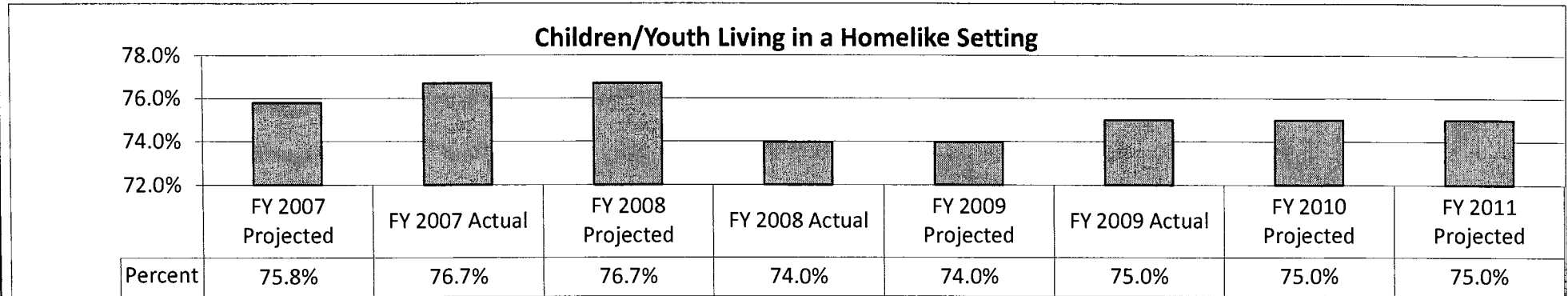
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)			322,159 E		175,000 E		497,159 E		
Total PSD	0		322,159 E		175,000 E		497,159 E		0
Grand Total	0	0.00	322,159 E	0.00	175,000 E	0.00	497,159 E	0.00	0

NEW DECISION ITEM
RANK: 009 OF

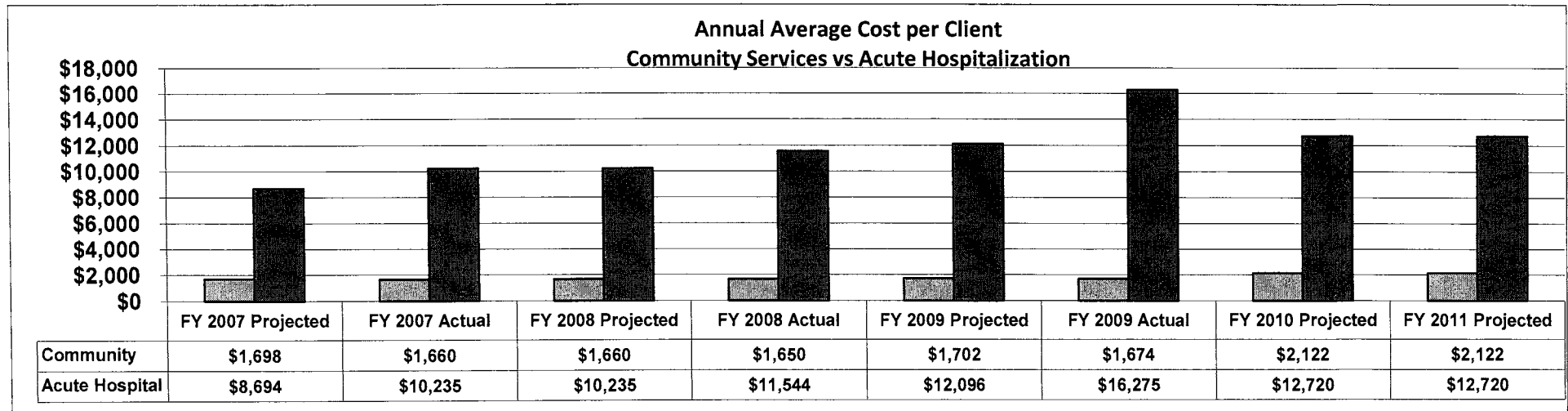
Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Mental Health Local Tax Match Funding</u> DI# <u>1650006</u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 009 OF

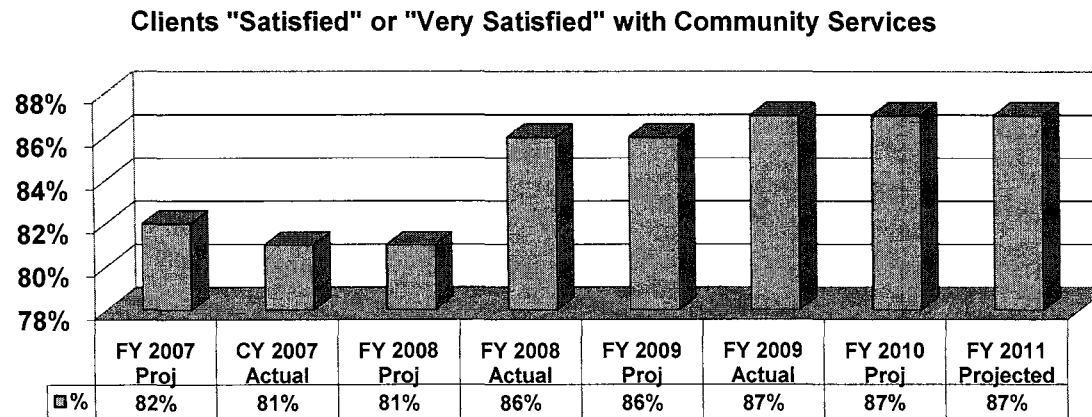
Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Mental Health Local Tax Match Funding</u> DI# <u>1650006</u>	

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

This item will provide improved access and services to an estimated 225 individuals in Franklin County (based on FY 2011 projected average cost per client).

6d. Provide a customer satisfaction measure, if available.



NOTE: The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide additional access and services to individuals in Franklin County.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
Addtl MHLTMF Funding - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	497,159	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	497,159	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$497,159	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$322,159	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$175,000	0.00		0.00

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Children's Div. / DYS Clients

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SRV CHILD DIV & DYS CLTS								
CORE								
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	71,765	0.00	156,135	0.00	156,135	0.00	0	0.00
TOTAL - EE	71,765	0.00	156,135	0.00	156,135	0.00	0	0.00
TOTAL	71,765	0.00	156,135	0.00	156,135	0.00	0	0.00
GRAND TOTAL	\$71,765	0.00	\$156,135	0.00	\$156,135	0.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69290C
Division:	Comprehensive Psychiatric Services		
Core:	Services for Children's Division/Division of Youth Services (DYS) Clients		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	156,135	156,135
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	156,135	156,135
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)
\$156,135

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of this core item is to provide the authority for DMH to enter into inter-agency agreements with the Children's Division and Division of Youth Services to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The Division of Youth Services (DYS) and the Children's Division are in need of treatment programs for children and adolescents in their care and custody who are experiencing psychiatric symptoms and disabilities. The primary clients are youth in need of residential mental health treatment which is generally not available in the community.

Children's residential programs at Hawthorn Children's Psychiatric Center and Cottonwood Residential Treatment Center will have the ability to establish interagency agreements with the Children's Division and DHS to provide residential care for non-MO HealthNet eligible adolescents in their custody experiencing psychiatric symptoms. These youth will be integrated into the facilities' treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning. The consequences of not funding this request are that the children and adolescents experiencing psychiatric symptoms and disabilities will not be able to receive treatment in a secure and appropriate setting. Such consequences make it more likely that the youth in need of services will be involved with the juvenile justice and social services systems.

CORE DECISION ITEM

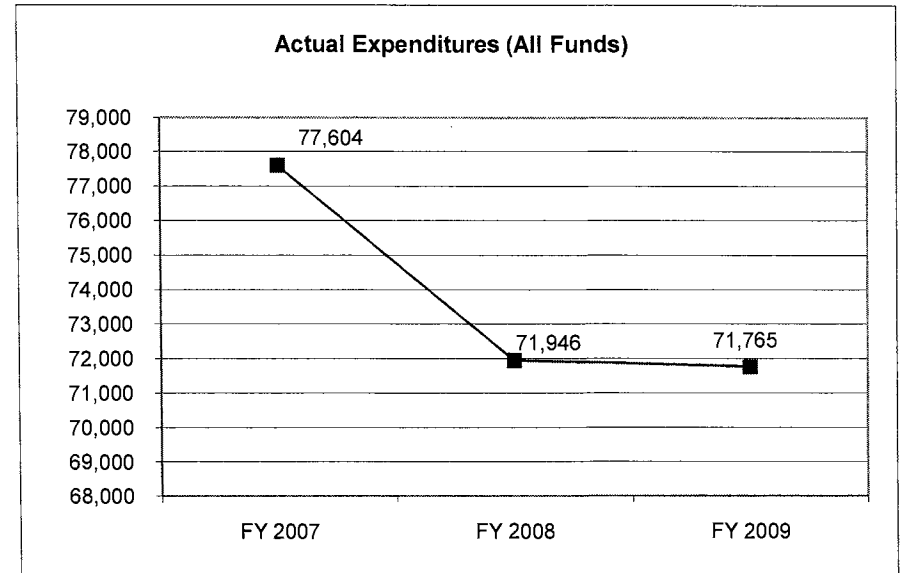
Department:	Mental Health	Budget Unit:	69290C
Division:	Comprehensive Psychiatric Services		
Core:	Services for Children's Division/Division of Youth Services (DYS) Clients		

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	564,600	579,297	156,135	156,135
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	564,600	579,297	156,135	N/A
Actual Expenditures (All Funds)	77,604	71,946	71,765	N/A
Unexpended (All Funds)	486,996	507,351	84,370	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	486,996	507,351	84,370	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The division has been incrementally increasing federal (MO HealthNet) resources to support children's facility operations. The maximization of federal revenues to support facilities creates a fluctuation in this budget item. Two children's facilities historically relied more heavily on this; however, the item declined as they relied more heavily on federal sources. Consequently, as the federal resources replace the interagency funding, the facility expenditures related to this item decline.

(2) In FY 2009, \$296,112 was reallocated to Developmental Disabilities (DD) for interagency payments from DOSS related to children placed by DOSS into DD waiver slots. In addition, \$127,050 was reallocated into Adult Community Programs for interagency payments from DOC for probation and parole clients to receive mental health services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SRV CHILD DIV & DYS CLTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	156,135	156,135	
	Total	0.00	0	0	156,135	156,135	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	156,135	156,135	
	Total	0.00	0	0	156,135	156,135	

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SRV CHILD DIV & DYS CLTS								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	2,032	0.00	93,935	0.00	93,935	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,952	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	1,813	0.00	56,300	0.00	56,300	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	311	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	42,690	0.00	100	0.00	100	0.00	0	0.00
MOTORIZED EQUIPMENT	16,813	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,200	0.00	4,200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,154	0.00	400	0.00	400	0.00	0	0.00
TOTAL - EE	71,765	0.00	156,135	0.00	156,135	0.00	0	0.00
GRAND TOTAL	\$71,765	0.00	\$156,135	0.00	\$156,135	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$71,765	0.00	\$156,135	0.00	\$156,135	0.00		0.00

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Medications

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDICATION COST INCREASES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	10,721,038	0.00	11,272,508	0.00	11,272,508	0.00	0	0.00	
DEPT MENTAL HEALTH	916,243	0.00	916,243	0.00	916,243	0.00	0	0.00	
TOTAL - EE	11,637,281	0.00	12,188,751	0.00	12,188,751	0.00	0	0.00	
TOTAL	11,637,281	0.00	12,188,751	0.00	12,188,751	0.00	0	0.00	
GRAND TOTAL	\$11,637,281	0.00	\$12,188,751	0.00	\$12,188,751	0.00	\$0	0.00	

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im_disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Medications		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,272,508	916,243	0	12,188,751
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,272,508	916,243	0	12,188,751

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item funds medication and medication related services for persons who could not otherwise afford it. Psychiatric medication is the primary treatment for severe mental illness. New medications are the most rapidly advancing area of technology in clinical treatment of mental health. The new medications have fewer side effects and are therefore much more acceptable to clients and more effective on treating psychosis.

Approximately half of the Division of Comprehensive Psychiatric Services (CPS) clients have their medication costs covered through MO HealthNet. For almost all CPS clients, the cost of medications is a major barrier to accessing medication services. Medication expenditures have continued to increase over the last several years, taking away funds intended for case management, psycho-social rehabilitation, therapy, etc.

3. PROGRAM LISTING (list programs included in this core funding)

CPS Medications

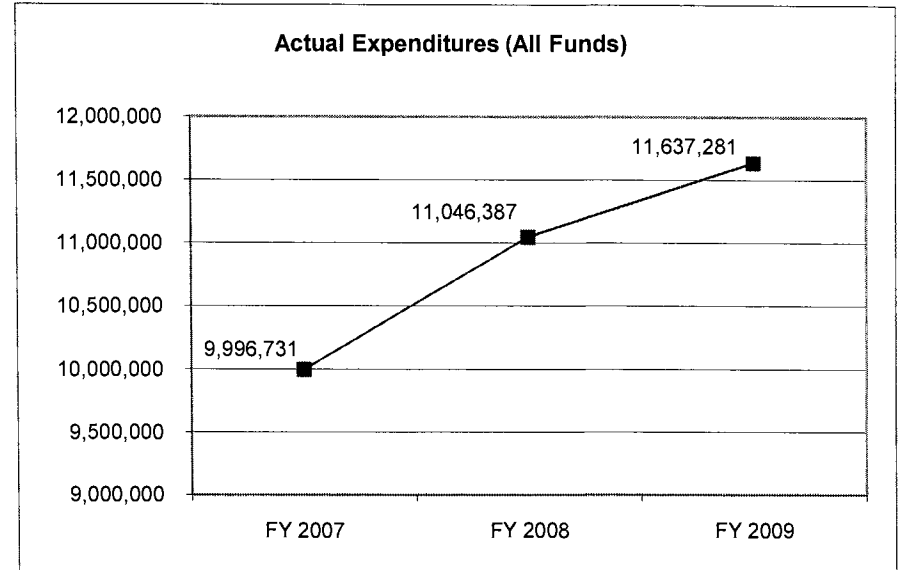
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: CPS Medications

Budget Unit: 69426C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,996,731	11,046,388	11,921,767	12,188,751
Less Reverted (All Funds)	0	0	(284,486)	N/A
Budget Authority (All Funds)	9,996,731	11,046,388	11,637,281	N/A
Actual Expenditures (All Funds)	9,996,731	11,046,387	11,637,281	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,272,508	916,243	0	12,188,751	
	Total	0.00	11,272,508	916,243	0	12,188,751	
DEPARTMENT CORE REQUEST							
	EE	0.00	11,272,508	916,243	0	12,188,751	
	Total	0.00	11,272,508	916,243	0	12,188,751	

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,576,388	0.00	5,855,614	0.00	5,855,614	0.00	0	0.00
PROFESSIONAL SERVICES	7,060,893	0.00	6,333,137	0.00	6,333,137	0.00	0	0.00
TOTAL - EE	11,637,281	0.00	12,188,751	0.00	12,188,751	0.00	0	0.00
GRAND TOTAL	\$11,637,281	0.00	\$12,188,751	0.00	\$12,188,751	0.00	\$0	0.00
GENERAL REVENUE	\$10,721,038	0.00	\$11,272,508	0.00	\$11,272,508	0.00		0.00
FEDERAL FUNDS	\$916,243	0.00	\$916,243	0.00	\$916,243	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: CPS Medications									
Program is found in the following core budget(s): CPS Medications									
									TOTAL
GR	11,272,508								11,272,508
FEDERAL	916,243								916,243
OTHER	0								0
TOTAL	12,188,751	0	0	0	0	0	0	0	12,188,751

1. **What does this program do?**

This program increases treatment adherence and efficacy by providing medications that are more effective and have fewer side effects. Prior to implementation of this program, many CPS clients were prescribed an older, less appropriate medication due to cost considerations. These commonly had more side effects and were not as effective.

The Department's current data indicates a forty-seven percent (47%) decrease in overdose deaths due to the new generation of antidepressants. The Department has also seen a thirty-seven percent (37%) decrease in the use of medications to treat the side effects of early generation anti-psychotics.

Not funding this item will force CPS vendors and facilities to either provide substandard care in medication service resulting in more fatal overdoses, medication side effects, symptoms of mental illness and hospitalization; or to reduce other services to pay for medication and medication services. Not funding this item will also result in a large number of patients being forced to choose between switching to an older less effective medication with more side effects or stopping medication completely. Some withdrawal reaction and hospitalizations will occur if older medications are utilized or if medications are stopped.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 632.010.2(1) and 632.055 RSMo

3. **Are there federal matching requirements? If yes, please explain.**

No

4. **Is this a federally mandated program? If yes, please explain.**

No

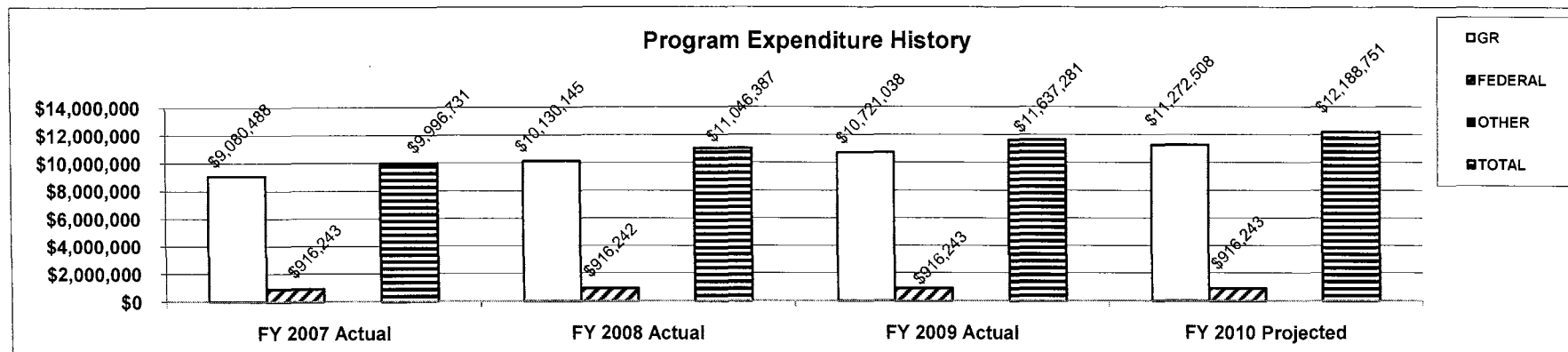
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

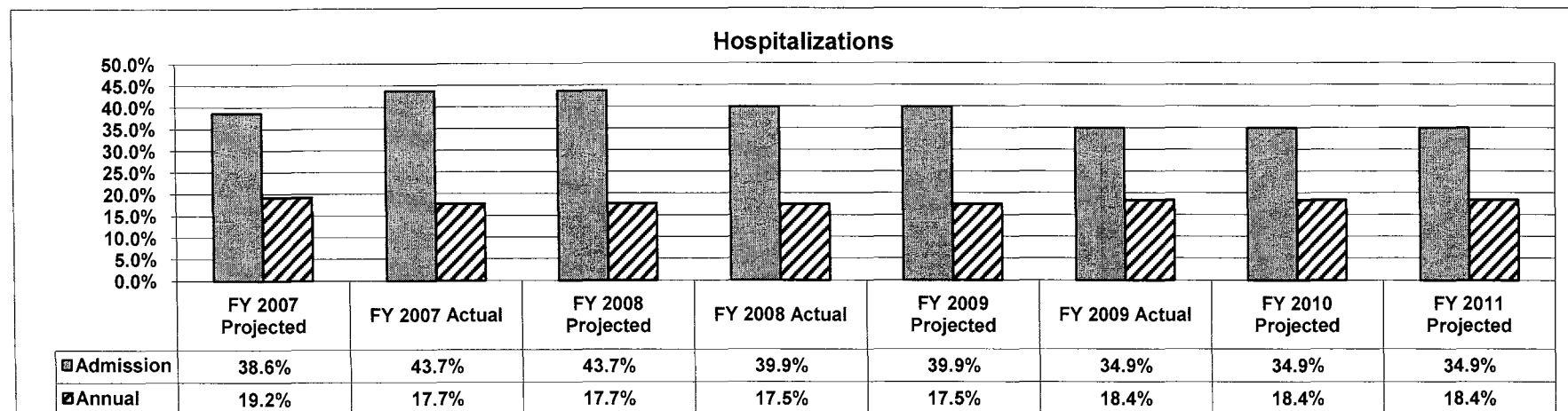
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.

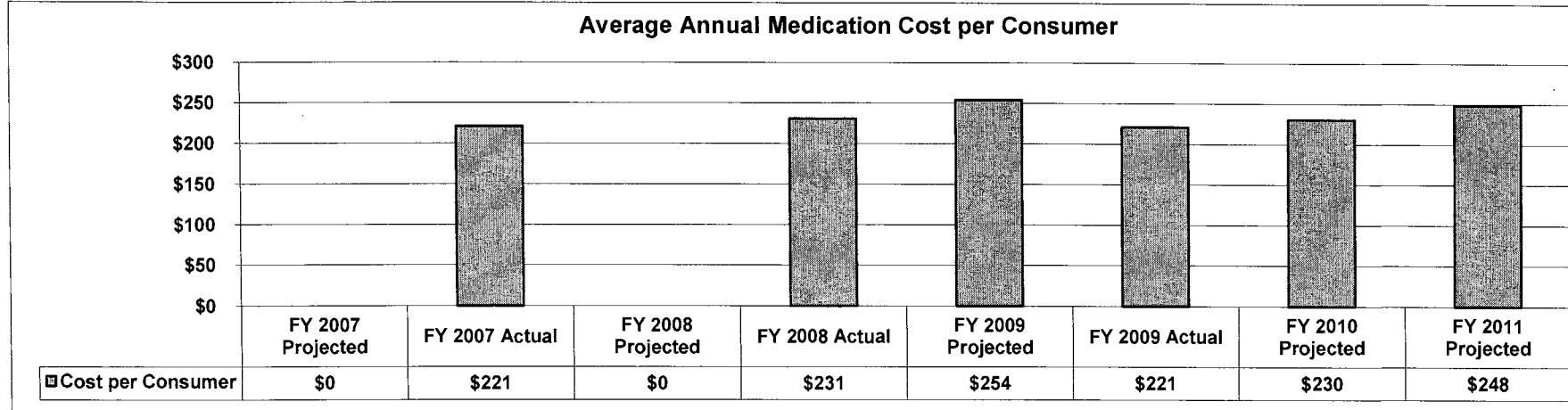
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

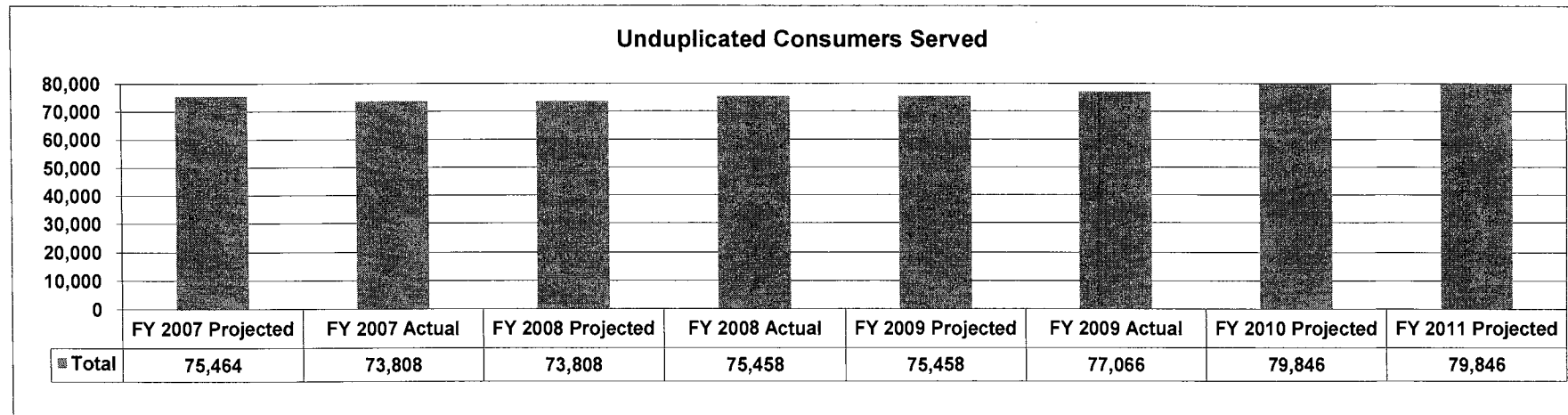
Program is found in the following core budget(s): CPS Medications

7b. Provide an efficiency measure.



There are no projections for previous fiscal years, because this is a new measure.

7c. Provide the number of clients/individuals served, if applicable.



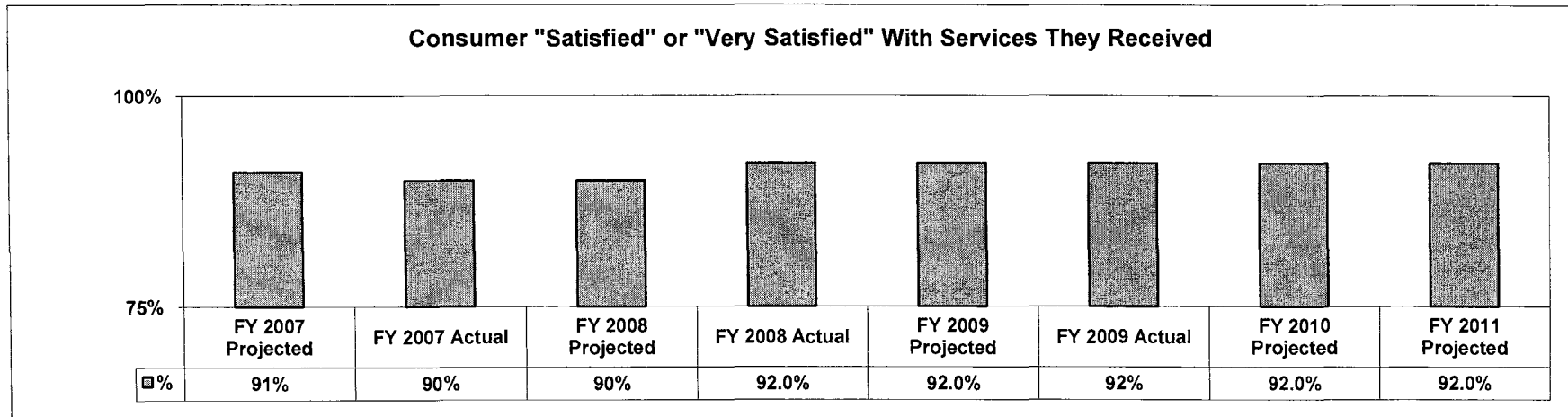
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

7d. Provide a customer satisfaction measure, if available.



NOTE: The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

Loss of Benefits (NGRI)

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOSS OF BENEFITS (NGRI)								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	852,192	0.00	913,685	0.00	0	0.00	0	0.00
TOTAL - EE	852,192	0.00	913,685	0.00	0	0.00	0	0.00
TOTAL	852,192	0.00	913,685	0.00	0	0.00	0	0.00
GRAND TOTAL	\$852,192	0.00	\$913,685	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69429C
Division:	Comprehensive Psychiatric Services		
Core:	Loss of Benefits-NGRI (Not Guilty by Reason of Insanity)		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by Circuit Courts pursuant to Chapter 552 RSMo as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses.

3. PROGRAM LISTING (list programs included in this core funding)

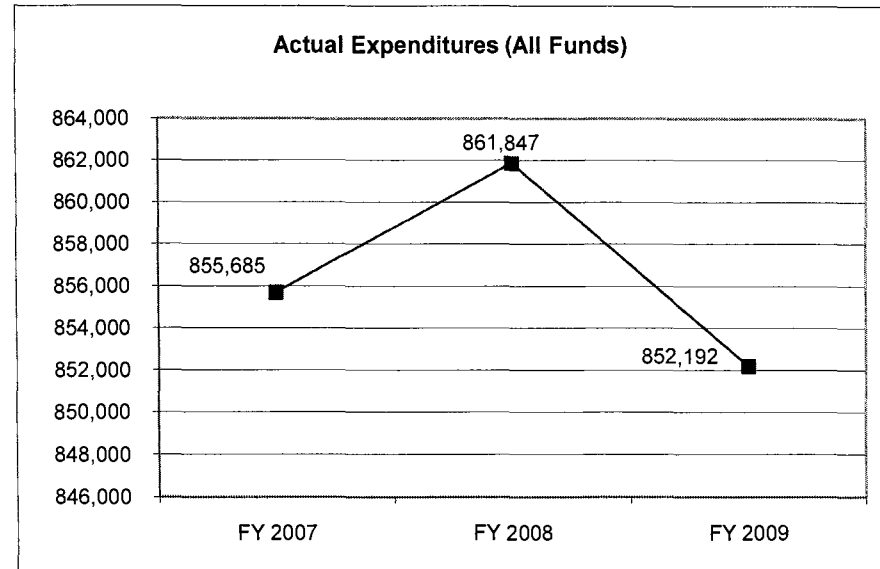
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69429C
Division:	Comprehensive Psychiatric Services		
Core:	Loss of Benefits-NGRI (Not Guilty by Reason of Insanity)		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	855,685	881,048	878,548	913,685
Less Reverted (All Funds)	0	(19,200)	(26,356)	N/A
Budget Authority (All Funds)	855,685	861,848	852,192	N/A
Actual Expenditures (All Funds)	855,685	861,847	852,192	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2011 the Division is proposing to reallocate this funding into a new Facility Support HB section. In addition to the use of Loss of Benefits (NGRI) funds the Facility Support HB section will allow the use of Federal authority to utilize Medicare Part D collections to assist facilities in coping with over census issues.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH LOSS OF BENEFITS (NGRI)

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	913,685	0	0	913,685	
		Total	0.00	913,685	0	0	913,685	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	199 2454	EE	0.00	(913,685)	0	0	(913,685)	Core reallocation to new Facility Support HB section.
NET DEPARTMENT CHANGES			0.00	(913,685)	0	0	(913,685)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOSS OF BENEFITS (NGRI)								
CORE								
SUPPLIES	3,528	0.00	4,100	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	750,863	0.00	731,448	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	200	0.00	500	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,970	0.00	16,500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	92,631	0.00	161,137	0.00	0	0.00	0	0.00
TOTAL - EE	852,192	0.00	913,685	0.00	0	0.00	0	0.00
GRAND TOTAL	\$852,192	0.00	\$913,685	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$852,192	0.00	\$913,685	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Adult Facilities

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	41,569,197	1,251.11	41,784,975	1,244.15	42,087,594	1,249.65	0	0.00
DEPT MENTAL HEALTH	180,322	1.13	180,322	1.00	180,322	1.00	0	0.00
TOTAL - PS	41,749,519	1,252.24	41,965,297	1,245.15	42,267,916	1,250.65	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,907,940	0.00	10,225,377	0.00	10,642,398	0.00	0	0.00
DEPT MENTAL HEALTH	223,223	0.00	223,224	0.00	223,224	0.00	0	0.00
MH INTERAGENCY PAYMENTS	187,529	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	9,318,692	0.00	10,698,601	0.00	11,115,622	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,066	0.00	2,076	0.00	9,066	0.00	0	0.00
TOTAL - PD	9,066	0.00	2,076	0.00	9,066	0.00	0	0.00
TOTAL	51,077,277	1,252.24	52,665,974	1,245.15	53,392,604	1,250.65	0	0.00
Increased Medications Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	58,608	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	58,608	0.00	0	0.00
TOTAL	0	0.00	0	0.00	58,608	0.00	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	149,147	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	149,147	0.00	0	0.00
TOTAL	0	0.00	0	0.00	149,147	0.00	0	0.00
GRAND TOTAL	\$51,077,277	1,252.24	\$52,665,974	1,245.15	\$53,600,359	1,250.65	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,592,432	53.15	1,641,681	0.00	1,641,681	0.00	0	0.00
TOTAL - PS	1,592,432	53.15	1,641,681	0.00	1,641,681	0.00	0	0.00
TOTAL	1,592,432	53.15	1,641,681	0.00	1,641,681	0.00	0	0.00
GRAND TOTAL	\$1,592,432	53.15	\$1,641,681	0.00	\$1,641,681	0.00	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,889,426	282.04	10,200,847	292.30	10,200,847	292.30	0	0.00
DEPT MENTAL HEALTH	577,401	13.36	577,400	13.00	577,400	13.00	0	0.00
MENTAL HEALTH TRUST	0	0.00	447,558	4.00	447,558	4.00	0	0.00
TOTAL - PS	10,466,827	295.40	11,225,805	309.30	11,225,805	309.30	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,586,286	0.00	1,898,854	0.00	1,898,854	0.00	0	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	0	0.00
TOTAL - EE	1,692,189	0.00	2,004,757	0.00	2,004,757	0.00	0	0.00
TOTAL	12,159,016	295.40	13,230,562	309.30	13,230,562	309.30	0	0.00
Increased Medications Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,916	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,916	0.00	0	0.00
TOTAL	0	0.00	0	0.00	80,916	0.00	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,973	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,973	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,973	0.00	0	0.00
GRAND TOTAL	\$12,159,016	295.40	\$13,230,562	309.30	\$13,323,451	309.30	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	249,629	8.32	223,622	0.00	223,622	0.00	0	0.00
DEPT MENTAL HEALTH	11,083	0.41	11,082	0.00	11,082	0.00	0	0.00
TOTAL - PS	260,712	8.73	234,704	0.00	234,704	0.00	0	0.00
TOTAL	260,712	8.73	234,704	0.00	234,704	0.00	0	0.00
GRAND TOTAL	\$260,712	8.73	\$234,704	0.00	\$234,704	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ST LOUIS PSYCHIATRIC REHAB CT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,960,695	490.25	17,569,255	514.99	17,239,255	506.99	0	0.00	
DEPT MENTAL HEALTH	319,540	6.63	319,538	6.50	319,538	6.50	0	0.00	
TOTAL - PS	16,280,235	496.88	17,888,793	521.49	17,558,793	513.49	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,170,504	0.00	1,981,368	0.00	2,311,368	0.00	0	0.00	
DEPT MENTAL HEALTH	93,210	0.00	93,210	0.00	93,210	0.00	0	0.00	
TOTAL - EE	3,263,714	0.00	2,074,578	0.00	2,404,578	0.00	0	0.00	
TOTAL	19,543,949	496.88	19,963,371	521.49	19,963,371	513.49	0	0.00	
Increased Medications Costs - 1650005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	37,914	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	37,914	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	37,914	0.00	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	45,409	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	45,409	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	45,409	0.00	0	0.00	
GRAND TOTAL	\$19,543,949	496.88	\$19,963,371	521.49	\$20,046,694	513.49	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	390,713	14.74	394,414	0.00	394,414	0.00	0	0.00
DEPT MENTAL HEALTH	917	0.04	917	0.00	917	0.00	0	0.00
TOTAL - PS	391,630	14.78	395,331	0.00	395,331	0.00	0	0.00
TOTAL	391,630	14.78	395,331	0.00	395,331	0.00	0	0.00
GRAND TOTAL	\$391,630	14.78	\$395,331	0.00	\$395,331	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHWEST MO PSY REHAB CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,373,961	76.53	2,439,555	73.15	2,439,555	73.15	0	0.00	
DEPT MENTAL HEALTH	167,158	2.08	167,168	2.90	167,168	2.90	0	0.00	
TOTAL - PS	2,541,119	78.61	2,606,723	76.05	2,606,723	76.05	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	553,397	0.00	507,732	0.00	507,732	0.00	0	0.00	
DEPT MENTAL HEALTH	26,577	0.00	26,593	0.00	26,593	0.00	0	0.00	
TOTAL - EE	579,974	0.00	534,325	0.00	534,325	0.00	0	0.00	
TOTAL	3,121,093	78.61	3,141,048	76.05	3,141,048	76.05	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,515	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,515	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,515	0.00	0	0.00	
GRAND TOTAL	\$3,121,093	78.61	\$3,141,048	76.05	\$3,148,563	76.05	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SW MO PYS REHAB OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	18,747	0.68	18,744	0.00	18,744	0.00	0	0.00	
TOTAL - PS	18,747	0.68	18,744	0.00	18,744	0.00	0	0.00	
TOTAL	18,747	0.68	18,744	0.00	18,744	0.00	0	0.00	
GRAND TOTAL	\$18,747	0.68	\$18,744	0.00	\$18,744	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,454,483	297.53	11,671,235	333.53	11,671,235	333.53	0	0.00
DEPT MENTAL HEALTH	289,681	4.25	289,680	6.50	289,680	6.50	0	0.00
TOTAL - PS	10,744,164	301.78	11,960,915	340.03	11,960,915	340.03	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,057,592	0.00	3,140,906	0.00	3,140,906	0.00	0	0.00
TOTAL - EE	3,057,592	0.00	3,140,906	0.00	3,140,906	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	991	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	991	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL	13,802,747	301.78	15,102,821	340.03	15,102,821	340.03	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	114,473	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	114,473	0.00	0	0.00
TOTAL	0	0.00	0	0.00	114,473	0.00	0	0.00
GRAND TOTAL	\$13,802,747	301.78	\$15,102,821	340.03	\$15,217,294	340.03	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	86,711	3.13	89,394	0.00	89,394	0.00	0	0.00
DEPT MENTAL HEALTH	1,126	0.05	1,126	0.00	1,126	0.00	0	0.00
TOTAL - PS	87,837	3.18	90,520	0.00	90,520	0.00	0	0.00
TOTAL	87,837	3.18	90,520	0.00	90,520	0.00	0	0.00
GRAND TOTAL	\$87,837	3.18	\$90,520	0.00	\$90,520	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MID MISSOURI MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,303,798	215.36	636,486	12.50	0	0.00	0	0.00
DEPT MENTAL HEALTH	406,263	10.53	406,263	10.50	0	0.00	0	0.00
TOTAL - PS	8,710,061	225.89	1,042,749	23.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,840,004	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,840,004	0.00	0	0.00	0	0.00	0	0.00
TOTAL	10,550,065	225.89	1,042,749	23.00	0	0.00	0	0.00
GRAND TOTAL	\$10,550,065	225.89	\$1,042,749	23.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MID MO MHC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	156,503	5.40	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	5,973	0.20	5,973	0.00	0	0.00	0	0.00	
TOTAL - PS	162,476	5.60	5,973	0.00	0	0.00	0	0.00	
TOTAL	162,476	5.60	5,973	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$162,476	5.60	\$5,973	0.00	\$0	0.00	\$0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMO MHC-SORTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,282,746	318.69	11,468,292	339.75	11,468,292	339.75	0	0.00	
DEPT MENTAL HEALTH	35,241	0.57	27,118	0.65	27,118	0.65	0	0.00	
TOTAL - PS	10,317,987	319.26	11,495,410	340.40	11,495,410	340.40	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,302,805	0.00	3,101,001	0.00	3,073,430	0.00	0	0.00	
TOTAL - EE	2,302,805	0.00	3,101,001	0.00	3,073,430	0.00	0	0.00	
TOTAL	12,620,792	319.26	14,596,411	340.40	14,568,840	340.40	0	0.00	
SORTS Expansion - 1650001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	782,139	20.10	0	0.00	
TOTAL - PS	0	0.00	0	0.00	782,139	20.10	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	257,949	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	257,949	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,040,088	20.10	0	0.00	
SORTS Cost to Continue - 1650002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	404,154	10.60	0	0.00	
TOTAL - PS	0	0.00	0	0.00	404,154	10.60	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	116,958	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	116,958	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	521,112	10.60	0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,520	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,520	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,520	0.00	0	0.00
GRAND TOTAL	\$12,620,792	319.26	\$14,596,411	340.40	\$16,161,560	371.10	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	160,755	5.22	170,698	0.00	170,698	0.00	0	0.00
TOTAL - PS	160,755	5.22	170,698	0.00	170,698	0.00	0	0.00
TOTAL	160,755	5.22	170,698	0.00	170,698	0.00	0	0.00
GRAND TOTAL	\$160,755	5.22	\$170,698	0.00	\$170,698	0.00	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,108,679	506.36	17,794,085	540.70	17,794,085	540.70	0	0.00
DEPT MENTAL HEALTH	118,127	0.63	126,250	0.75	126,250	0.75	0	0.00
TOTAL - PS	17,226,806	506.99	17,920,335	541.45	17,920,335	541.45	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,483,989	0.00	2,612,133	0.00	2,612,133	0.00	0	0.00
DEPT MENTAL HEALTH	219,538	0.00	219,538	0.00	219,538	0.00	0	0.00
TOTAL - EE	2,703,527	0.00	2,831,671	0.00	2,831,671	0.00	0	0.00
TOTAL	19,930,333	506.99	20,752,006	541.45	20,752,006	541.45	0	0.00
Increased Medications Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,288	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,288	0.00	0	0.00
TOTAL	0	0.00	0	0.00	42,288	0.00	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,077	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,077	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,077	0.00	0	0.00
GRAND TOTAL	\$19,930,333	506.99	\$20,752,006	541.45	\$20,809,371	541.45	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
SE MO MHC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	326,232	10.16	282,138	0.00	282,138	0.00	0	0.00	
TOTAL - PS	326,232	10.16	282,138	0.00	282,138	0.00	0	0.00	
TOTAL	326,232	10.16	282,138	0.00	282,138	0.00	0	0.00	
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GRAND TOTAL	\$326,232	10.16	\$282,138	0.00	\$282,138	0.00	\$0	0.00	
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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	55,593	0.00	55,593	0.00	55,593	0.00	0	0.00
TOTAL - EE	55,593	0.00	55,593	0.00	55,593	0.00	0	0.00
TOTAL	55,593	0.00	55,593	0.00	55,593	0.00	0	0.00
GRAND TOTAL	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,090,433	451.98	12,395,360	365.92	12,595,360	365.92	0	0.00
DEPT MENTAL HEALTH	97,275	2.07	97,274	0.55	97,274	0.55	0	0.00
TOTAL - PS	16,187,708	454.05	12,492,634	366.47	12,692,634	366.47	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,998,765	0.00	2,094,651	0.00	2,094,651	0.00	0	0.00
DEPT MENTAL HEALTH	633,927	0.00	633,927	0.00	633,927	0.00	0	0.00
TOTAL - EE	2,632,692	0.00	2,728,578	0.00	2,728,578	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	351	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	351	0.00	100	0.00	100	0.00	0	0.00
TOTAL	18,820,751	454.05	15,221,312	366.47	15,421,312	366.47	0	0.00
Increased Medications Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	38,184	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	38,184	0.00	0	0.00
TOTAL	0	0.00	0	0.00	38,184	0.00	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,253	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,253	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,253	0.00	0	0.00
GRAND TOTAL	\$18,820,751	454.05	\$15,221,312	366.47	\$15,486,749	366.47	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	493,903	18.81	509,177	0.00	309,177	0.00	0	0.00
TOTAL - PS	493,903	18.81	509,177	0.00	309,177	0.00	0	0.00
TOTAL	493,903	18.81	509,177	0.00	309,177	0.00	0	0.00
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GRAND TOTAL	\$493,903	18.81	\$509,177	0.00	\$309,177	0.00	\$0	0.00
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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	128,626,091	1,797,875	447,558	130,871,524	PS	0	0	0	0
EE	26,347,231	1,302,395	250,000	27,899,626	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	154,973,322	3,100,270	697,558	158,771,150	Total	0	0	0	0
FTE	3,701.99	31.85	4.00	3,737.84	FTE	0.00	0.00	0.00	0.00

Est. Fringe	77,342,869	1,081,062	269,117	78,693,047
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)-\$250,000
Mental Health Trust Fund (MHTF) (0926)-\$447,558

Other Funds:

2. CORE DESCRIPTION

Consistent with Chapter 632.010, RSMo, the Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the seven (7) adult inpatient hospitals operated by CPS. These hospitals provide acute, intermediate/long-term, and residential care to voluntary, civil involuntary, and forensic patients. The seven adult inpatient facilities are:

- Fulton State Hospital
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center (including Sex Offender Rehab and Treatment Services)
- Metropolitan St. Louis Psychiatric Center
- Center for Behavioral Medicine (formerly Western MO Mental Health Center)
- Southwest Missouri Psychiatric Rehabilitation Center

3. PROGRAM LISTING (list programs included in this core funding)

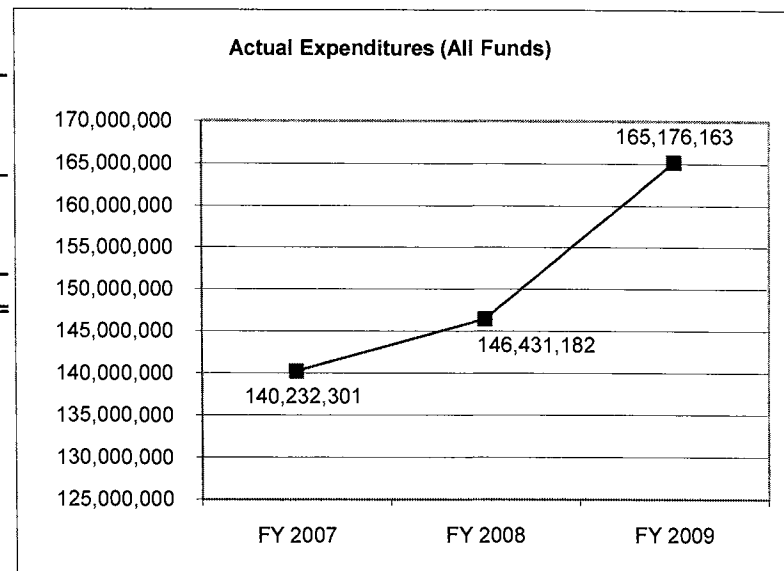
Adult Inpatient Facilities - Acute	Sex Offender Rehab and Treatment Services
Adult Inpatient Facilities - Long Term	Children's Inpatient Facilities - Acute
Adult Inpatient Facilities - Residential	Children's Inpatient Facilities - Residential

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	142,609,201	149,444,085	170,062,119	159,120,813
Less Reverted (All Funds)	(1,810,892)	(2,091,083)	(4,375,692)	N/A
Budget Authority (All Funds)	140,798,309	147,353,002	165,686,427	N/A
Actual Expenditures (All Funds)	140,232,301	146,431,182	165,176,163	N/A
Unexpended (All Funds)	566,008	921,820	510,264	N/A
Unexpended, by Fund:				
General Revenue	4,833	1,158	206	N/A
Federal	28,198	208,513	29	N/A
Other	532,977	712,149	510,029	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY'07, the unexpended amount includes \$492,274 of other funds authority put in agency reserve. In addition, the Fulton State Hospital Capacity Expansion supplemental decision item increased the FY'07 appropriation from \$141,328,790 to \$142,609,201.

(2) In FY'08, the unexpended amount includes \$138,542 of Federal authority and \$684,522 of other funds authority put in agency reserve. In addition, a Motor Fuel supplemental decision item increased the FY'08 appropriation from \$149,317,513 to \$149,444,085.

(3) In FY'09, \$201,598 of Federal authority was core reduced due to the expiration of the Restraint & Seclusion Grant at Fulton State Hospital. In addition, the increase from FY 2008 to FY 2009 is primarily due to the state employee General Structure Adjustment of 3%, MSOTC Expansion and the PAB Approved Repositionings - CAT and Security Aide Elimination, Psychologist Retention, Psychiatrist Pay Increase.

(4) The difference between FY 2009 and FY 2010 is due to the closure of acute patient beds at Center for Behavioral Medicine (formerly Western MO Mental Health Center) and the closure of the Mid-MO MHC facility.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,245.15	41,784,975	180,322	0	41,965,297	
				EE	0.00	10,225,377	223,224	250,000	10,698,601	
				PD	0.00	2,076	0	0	2,076	
				Total	1,245.15	52,012,428	403,546	250,000	52,665,974	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	549	2061		EE	0.00	90,144	0	0	90,144	Transfer in fringe from OA HB5 due to the contracting of Resident Physicians at Fulton State Hospital.
Core Reallocation	129	2061		EE	0.00	333,867	0	0	333,867	Core reallocation of Resident Physician positions from Mid-MO MHC due to contracting for Physician Services.
Core Reallocation	132	2061		EE	0.00	(6,990)	0	0	(6,990)	EE technical change - certain EE BOBCs are recognized in BRASS as PD
Core Reallocation	132	2061		PD	0.00	6,990	0	0	6,990	EE technical change - certain EE BOBCs are recognized in BRASS as PD
Core Reallocation	172	9381		PS	5.50	302,619	0	0	302,619	Core reallocation from Mid-MO MHC for central region employees.
NET DEPARTMENT CHANGES					5.50	726,630	0	0	726,630	
DEPARTMENT CORE REQUEST										
				PS	1,250.65	42,087,594	180,322	0	42,267,916	
				EE	0.00	10,642,398	223,224	250,000	11,115,622	
				PD	0.00	9,066	0	0	9,066	
				Total	1,250.65	52,739,058	403,546	250,000	53,392,604	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,641,681	0	0	1,641,681	
	Total	0.00	1,641,681	0	0	1,641,681	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,641,681	0	0	1,641,681	
	Total	0.00	1,641,681	0	0	1,641,681	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	309.30	10,200,847	577,400	447,558	11,225,805	
	EE	0.00	1,898,854	105,903	0	2,004,757	
	Total	309.30	12,099,701	683,303	447,558	13,230,562	
DEPARTMENT CORE REQUEST							
	PS	309.30	10,200,847	577,400	447,558	11,225,805	
	EE	0.00	1,898,854	105,903	0	2,004,757	
	Total	309.30	12,099,701	683,303	447,558	13,230,562	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	223,622	11,082	0	234,704	
	Total	0.00	223,622	11,082	0	234,704	
DEPARTMENT CORE REQUEST							
	PS	0.00	223,622	11,082	0	234,704	
	Total	0.00	223,622	11,082	0	234,704	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	521.49	17,569,255	319,538	0	17,888,793	
		EE	0.00	1,981,368	93,210	0	2,074,578	
		Total	521.49	19,550,623	412,748	0	19,963,371	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	114 9385	PS	(8.00)	0	0	0	0	Core reduction of FTE due to reallocation of PS to E&E to assist with contract nursing care.
Core Reallocation	115 9385	PS	0.00	(330,000)	0	0	(330,000)	Core reallocation of PS to E&E to assist with contract nursing care.
Core Reallocation	115 2064	EE	0.00	330,000	0	0	330,000	Core reallocation of PS to E&E to assist with contract nursing care.
NET DEPARTMENT CHANGES			(8.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	513.49	17,239,255	319,538	0	17,558,793	
		EE	0.00	2,311,368	93,210	0	2,404,578	
		Total	513.49	19,550,623	412,748	0	19,963,371	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
STL PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	394,414	917	0	395,331	
	Total	0.00	394,414	917	0	395,331	
DEPARTMENT CORE REQUEST							
	PS	0.00	394,414	917	0	395,331	
	Total	0.00	394,414	917	0	395,331	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH **SOUTHWEST MO PSY REHAB CENTER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	76.05	2,439,555	167,168	0	2,606,723	
				EE	0.00	507,732	26,593	0	534,325	
				Total	76.05	2,947,287	193,761	0	3,141,048	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	243	6765		EE	0.00	100,000	0	0	100,000	Core reallocation of funding into new Medicaid EE appropriation.
Core Reallocation	243	2065		EE	0.00	(100,000)	0	0	(100,000)	Core reallocation of funding into new Medicaid EE appropriation.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	76.05	2,439,555	167,168	0	2,606,723	
				EE	0.00	507,732	26,593	0	534,325	
				Total	76.05	2,947,287	193,761	0	3,141,048	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW MO PYS REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	18,744	0	0	18,744	
	Total	0.00	18,744	0	0	18,744	
DEPARTMENT CORE REQUEST							
	PS	0.00	18,744	0	0	18,744	
	Total	0.00	18,744	0	0	18,744	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	340.03	11,671,235	289,680	0	11,960,915	
	EE	0.00	3,140,906	0	0	3,140,906	
	PD	0.00	1,000	0	0	1,000	
	Total	340.03	14,813,141	289,680	0	15,102,821	
DEPARTMENT CORE REQUEST							
	PS	340.03	11,671,235	289,680	0	11,960,915	
	EE	0.00	3,140,906	0	0	3,140,906	
	PD	0.00	1,000	0	0	1,000	
	Total	340.03	14,813,141	289,680	0	15,102,821	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
METRO STL PSY OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	89,394	1,126	0	90,520	
	Total	0.00	89,394	1,126	0	90,520	
DEPARTMENT CORE REQUEST							
	PS	0.00	89,394	1,126	0	90,520	
	Total	0.00	89,394	1,126	0	90,520	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MID MISSOURI MHC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	23.00	636,486	406,263	0	1,042,749	
				Total	23.00	636,486	406,263	0	1,042,749	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	59	0876	PS	(10.50)		0	(406,263)	0	(406,263)	Core Reduction of excess federal authority.
Core Reduction	61	9393	PS	(6.00)		0	0	0	0	0 Core reduction of excess FTE due to contracting for Resident Physicians from the University.
Core Reduction	61	0677	PS	(1.00)		0	0	0	0	0 Core reduction of excess FTE due to contracting for Resident Physicians from the University.
Core Reallocation	62	9393	PS	(3.20)		(204,245)	0	0	(204,245)	Core reallocation of central region employees to Fulton State Hospital due to the closure of Mid-MO MHC.
Core Reallocation	62	0677	PS	(2.30)		(98,374)	0	0	(98,374)	Core reallocation of central region employees to Fulton State Hospital due to the closure of Mid-MO MHC.
Core Reallocation	63	9393	PS	0.00		(282,131)	0	0	(282,131)	Core reallocation to Fulton State Hospital to contract for Resident Physicians with the University.
Core Reallocation	63	0677	PS	0.00		(51,736)	0	0	(51,736)	Core reallocation to Fulton State Hospital to contract for Resident Physicians with the University.
NET DEPARTMENT CHANGES					(23.00)	(636,486)	(406,263)	0	(1,042,749)	
DEPARTMENT CORE REQUEST										
				PS	(0.00)	0	0	0	0	
				Total	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MID MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	0	5,973	0	5,973	
				Total	0.00	0	5,973	0	5,973	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	60	7200	PS	0.00	0	(5,973)		0	(5,973)	Core reduction of excess federal authority.
NET DEPARTMENT CHANGES					0.00	0	(5,973)	0	(5,973)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	340.40	11,468,292	27,118	0	11,495,410	
		EE	0.00	3,101,001	0	0	3,101,001	
		Total	340.40	14,569,293	27,118	0	14,596,411	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	206 2246	EE	0.00	(27,571)	0	0	(27,571)	Core reduction of one-time funding for the Sex Offender Rehab and Treatment Services (SORTS) Expansion.
NET DEPARTMENT CHANGES			0.00	(27,571)	0	0	(27,571)	
DEPARTMENT CORE REQUEST								
		PS	340.40	11,468,292	27,118	0	11,495,410	
		EE	0.00	3,073,430	0	0	3,073,430	
		Total	340.40	14,541,722	27,118	0	14,568,840	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEMO MHC-SORTS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	170,698	0	0	170,698	
	Total	0.00	170,698	0	0	170,698	
DEPARTMENT CORE REQUEST							
	PS	0.00	170,698	0	0	170,698	
	Total	0.00	170,698	0	0	170,698	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	541.45	17,794,085	126,250	0	17,920,335	
	EE	0.00	2,612,133	219,538	0	2,831,671	
	Total	541.45	20,406,218	345,788	0	20,752,006	
DEPARTMENT CORE REQUEST							
	PS	541.45	17,794,085	126,250	0	17,920,335	
	EE	0.00	2,612,133	219,538	0	2,831,671	
	Total	541.45	20,406,218	345,788	0	20,752,006	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SE MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	282,138	0	0	282,138	
	Total	0.00	282,138	0	0	282,138	
DEPARTMENT CORE REQUEST	PS	0.00	282,138	0	0	282,138	
	Total	0.00	282,138	0	0	282,138	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SEMO - PUB BLDG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	
DEPARTMENT CORE REQUEST							
	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH **CTR FOR BEHAVIORAL MEDICINE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	366.47	12,395,360	97,274	0	12,492,634	
				EE	0.00	2,094,651	633,927	0	2,728,578	
				PD	0.00	100	0	0	100	
				Total	366.47	14,490,111	731,201	0	15,221,312	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	126	9395		PS	(0.00)	0	0	0	0	
Core Reallocation	786	9395		PS	0.00	200,000	0	0	200,000	Core reallocation of overtime PS to regular PS due to the ability to fill vacant nursing positions after the PACT transition.
NET DEPARTMENT CHANGES					(0.00)	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST										
				PS	366.47	12,595,360	97,274	0	12,692,634	
				EE	0.00	2,094,651	633,927	0	2,728,578	
				PD	0.00	100	0	0	100	
				Total	366.47	14,690,111	731,201	0	15,421,312	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	509,177	0	0	509,177	
		Total	0.00	509,177	0	0	509,177	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	785 7202	PS	0.00	(200,000)	0	0	(200,000)	Core reallocation of overtime PS to regular PS due to the ability to fill vacant nursing positions after the PACT transition.
NET DEPARTMENT CHANGES			0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST								
		PS	0.00	309,177	0	0	309,177	
		Total	0.00	309,177	0	0	309,177	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. Client case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. Flex appropriations for the facilities allow the Department to:

- ◆ Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex language assists facilities in providing adequate client services.
- ◆ React to changing conditions in areas such as housekeeping, security and pharmacy. The flex language allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- ◆ Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning clients break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- ◆ React to emergency situations that could occur in any given fiscal year.
- ◆ Pay overtime costs for staff, when funds are available.
- ◆ Provide a staff-to-client ratio of 1:1, if required for certain DMH clients. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- ◆ Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- ◆ Contract out to fill vacancies if a facility is unable to find someone to hire, i.e. physicians, nurses, and interpreters.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 20% or 50% flexibility based on total GR & Federal (if applicable) funding for FY 2011. The information below shows a 20% or 50% calculation of both the PS and E&E FY 2011 budgets. The request for 50% flexibility at Metro St. Louis Psych is due to potential changes in the delivery of psychiatric acute care services.

Section	Fund	Budget	% Flex Requested	Flex Request Amount
Fulton SH - GR	PS	\$42,087,594	20%	\$8,417,519
	EE	<u>\$10,859,219</u>	<u>20%</u>	<u>\$2,171,844</u>
<i>Total Request</i>		\$52,946,813	20%	\$10,589,363
Northwest MO - GR	PS	\$10,200,847	20%	\$2,040,169
	EE	<u>\$1,991,743</u>	<u>20%</u>	<u>\$398,349</u>
<i>Total Request</i>		\$12,192,590	20%	\$2,438,518
St. Louis PRC - GR	PS	\$17,239,255	20%	\$3,447,851
	EE	<u>\$2,394,691</u>	<u>20%</u>	<u>\$478,938</u>
<i>Total Request</i>		\$19,633,946	20%	\$3,926,789
Southwest MO - GR	PS	\$2,439,555	20%	\$487,911
	EE	<u>\$515,247</u>	<u>20%</u>	<u>\$103,049</u>
<i>Total Request</i>		\$2,954,802	20%	\$590,960
Southwest MO - FED	PS	\$167,168	20%	\$33,434
	EE	<u>\$26,593</u>	<u>20%</u>	<u>\$5,319</u>
<i>Total Request</i>		\$193,761	20%	\$38,752
Metro St. Louis - GR	PS	\$11,671,235	50%	\$5,835,618
	EE	<u>\$3,256,379</u>	<u>50%</u>	<u>\$1,628,190</u>
<i>Total Request</i>		\$14,927,614	50%	\$7,463,808

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services

DEPARTMENT REQUEST (continued)

DMH is requesting 20% or 50% flexibility based on total GR & Federal (if applicable) funding for FY 2011. The information below shows a 20% or 50% calculation of both the PS and E&E FY 2011 budgets. The request for 50% flexibility at Metro St. Louis Psych is due to potential changes in the delivery of psychiatric acute care services.

Section	Fund	Budget	% Flex Requested	Flex Request Amount
Southeast MO - GR	PS	\$17,794,085	20%	\$3,558,817
	EE	<u>\$2,669,498</u>	<u>20%</u>	<u>\$533,900</u>
<i>Total Request</i>		\$20,463,583	20%	\$4,092,717
Southeast MO - FED	PS	\$126,250	20%	\$25,250
	EE	<u>\$219,538</u>	<u>20%</u>	<u>\$43,908</u>
<i>Total Request</i>		\$345,788	20%	\$69,158
Southeast MO -SORTS - GR	PS	\$12,654,585	20%	\$2,530,917
	EE	<u>\$3,479,857</u>	<u>20%</u>	<u>\$695,971</u>
<i>Total Request</i>		\$16,134,442	20%	\$3,226,888
Center for Behavioral Medicine - GR	PS	\$11,635,458	20%	\$2,327,092
	EE	<u>\$2,051,403</u>	<u>20%</u>	<u>\$410,281</u>
<i>Total Request</i>		\$13,686,861	20%	\$2,737,373
Center for Behavioral Medicine - FED	PS	\$97,274	20%	\$19,455
	EE	<u>\$499,997</u>	<u>20%</u>	<u>\$99,999</u>
<i>Total Request</i>		\$597,271	20%	\$119,454

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Note: Expenditures for overtime and salary needs will fluctuate annually based on the number of vacant positions, as well as overtime requirements.	Note: Expenditures for overtime and salary needs will fluctuate annually based on the number of vacant positions, as well as overtime requirements.	Note: Expenditures for overtime and salary needs will fluctuate annually based on the number of vacant positions, as well as overtime requirements.
Fulton State Hospital FY 2009 Flex Approp.-GR \$10,248,366 PS Expenditures-GR \$0 EE Expenditures-GR (\$229,818) Balance-GR \$10,018,548	Fulton SH FY 2010 Flex Approp-GR \$10,387,486 Northwest MO PRC FY 2010 Flex Approp-GR \$2,419,940	Fulton SH FY 2011 Flex Request-GR \$10,589,363 Northwest MO PRC FY 2011 Flex Request-GR \$2,438,518
Fulton State Hospital FY 2009 Flex Approp.-FED \$80,709 PS Expenditures-FED \$0 EE Expenditures-FED \$0 Balance-FED \$80,709	St. Louis PRC FY 2010 Flex Approp-GR \$3,910,125 Southwest PRC FY 2010 Flex Approp-GR \$589,457 FY 2010 Flex Approp-FED \$38,752	St. Louis PRC FY 2011 Flex Request-GR \$3,926,789 Southwest PRC FY 2011 Flex Request-GR \$590,960 FY 2011 Flex Request-FED \$38,752
Northwest MO PRC FY 2009 Flex Approp.-GR \$2,366,388 PS Expenditures-GR \$0 EE Expenditures-GR (\$9,191) Balance-GR \$2,357,197	Metro St. Louis FY 2010 Flex Approp-GR \$2,962,628	Metro St. Louis FY 2011 Flex Request-GR \$7,463,808
St. Louis PRC FY 2009 Flex Approp.-GR \$3,865,481 PS Expenditures-GR (\$1,378,867) EE Expenditures-GR \$0 Balance-GR \$2,486,614	Mid-MO MHC FY 2010 Flex Approp-GR \$127,297	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Southwest PRC FY 2009 Flex Approp.-GR \$585,471 PS Expenditures-GR (\$65,598) EE Expenditures-GR \$0 Balance-GR \$519,873 Southwest PRC FY 2009 Flex Approp.-FED \$38,752 PS Expenditures-FED \$0 EE Expenditures-FED \$0 Balance-FED \$38,752 Metro St. Louis FY 2009 Flex Approp.-GR \$2,932,917 PS Expenditures-GR (\$155,035) EE Expenditures-GR \$0 Balance-GR \$2,777,882 Mid-MO MHC FY 2009 Flex Approp.-GR \$2,028,760 PS Expenditures-GR (\$282,356) EE Expenditures-GR \$0 Balance-GR \$1,746,404 Southeast MO MHC FY 2009 Flex Approp.-GR \$4,024,581 PS Expenditures-GR (\$35,760) EE Expenditures-GR \$0 Balance-GR \$3,988,821	Southeast MO MHC FY 2010 Flex Approp-GR \$4,081,244 FY 2010 Flex Approp-FED \$69,158 Southeast MO - SORTS FY 2010 Flex Approp-GR \$2,913,858 Center for Behavioral Medicine FY 2010 Flex \$2,684,411 FY 2010 Flex Approp-FED \$119,454	Southeast MO MHC FY 2011 Flex Request-GR \$4,092,717 FY 2011 Flex Request-FED \$69,158 Southeast MO MHC - SORTS FY 2011 Flex Request-GR \$3,226,888 Center for Behavioral Medicine FY 2011 Flex Request-GR \$2,737,373 FY 2011 Flex Request-FED \$119,454

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Southeast MO MHC FY 2009 Flex Approp.-FED \$67,533 PS Expenditures-FED \$0 EE Expenditures-FED \$0 Balance-FED \$67,533 Southeast MO SORTS FY 2009 Flex Approp.-GR \$2,654,435 PS Expenditures-GR \$0 EE Expenditures-GR (\$159,249) Balance-GR \$2,495,186 Center for Behavioral Medicine FY 2009 Flex Approp.-GR \$3,738,035 PS Expenditures-GR \$0 EE Expenditures-GR (\$473,000) Balance-GR \$3,265,035 Center for Behavioral Medicine FY 2009 Flex Approp.-FED \$119,454 PS Expenditures-FED \$0 EE Expenditures-FED \$0 Balance-FED \$119,454		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>In FY 2009, facilities were given flexibility of up to 20% between each General Revenue and Federal PS and E&E appropriation. The facilities were appropriated up to \$32,750,882 that may be flexed. Of this amount, a net amount of \$1,046,358 was flexed from PS to EE to pay for food, drugs, supplies, professional services, and medical services.</p>	<p>In FY 2010, facilities were given flexibility of up to 20% between each General Revenue and Federal PS and E&E appropriation. The facilities were appropriated up to \$30,303,810 that may be flexed. In addition to the ability to flex between PS and E&E within each facility, up to 20% flexibility was given between SEMO and SEMO-SORTS due to the recent reorganization structure between the two facilities. The facilities will be able to respond to changing situations to continue to provide the best possible quality service to DMH clients. Flexibility will continue to provide a tool to respond to unanticipated emergency situations, cover operational costs based on client census, assist in paying overtime costs if funds are available, and purchase necessary supplies and equipment.</p>

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	102,815	4.64	89,304	4.00	110,676	5.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	9,116	0.33	27,564	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	170,906	5.54	178,392	6.00	185,532	6.00	0	0.00
SR OFC SUPPORT ASST (STENO)	57,052	2.00	138,192	5.00	58,056	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	802,970	34.18	875,358	37.50	878,076	37.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	727,890	28.06	646,680	25.00	696,732	27.00	0	0.00
STORES CLERK	20,819	1.00	20,724	1.00	20,724	1.00	0	0.00
STOREKEEPER I	202,808	7.67	210,801	8.00	211,581	8.00	0	0.00
STOREKEEPER II	117,591	3.96	118,704	4.00	118,704	4.00	0	0.00
SUPPLY MANAGER I	33,990	1.00	34,032	1.00	34,032	1.00	0	0.00
ACCOUNT CLERK II	225,804	8.85	253,116	10.00	230,100	9.00	0	0.00
ACCOUNTANT I	86,687	2.79	92,652	3.00	93,192	3.00	0	0.00
ACCOUNTANT II	76,466	1.92	79,680	2.00	79,680	2.00	0	0.00
PERSONNEL ANAL II	82,928	2.00	83,028	2.00	83,028	2.00	0	0.00
RESEARCH ANAL I	61,005	1.87	33,420	1.00	64,596	2.00	0	0.00
RESEARCH ANAL II	34,602	1.00	34,644	1.00	34,644	1.00	0	0.00
RESEARCH ANAL III	80,326	2.00	80,424	2.00	80,424	2.00	0	0.00
TRAINING TECH I	0	0.00	38,700	1.00	0	0.00	0	0.00
TRAINING TECH II	118,225	3.00	40,968	1.00	118,368	3.00	0	0.00
TRAINING TECH III	42,730	0.71	0	0.00	60,324	1.00	0	0.00
EXECUTIVE I	67,318	2.00	65,676	2.00	68,736	2.00	0	0.00
EXECUTIVE II	20,641	0.45	45,984	1.00	33,420	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	57,794	1.00	57,864	1.00	57,864	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	37,922	1.00	37,968	1.00	37,968	1.00	0	0.00
HEALTH INFORMATION TECH II	37,277	1.00	37,296	1.00	37,296	1.00	0	0.00
HEALTH INFORMATION ADMIN I	44,650	1.01	44,220	1.00	44,220	1.00	0	0.00
HEALTH INFORMATION ADMIN II	53,228	1.00	53,292	1.00	53,292	1.00	0	0.00
REIMBURSEMENT OFFICER I	57,123	2.00	57,192	2.00	57,192	2.00	0	0.00
REIMBURSEMENT OFFICER II	36,484	1.15	32,256	1.00	32,256	1.00	0	0.00
PERSONNEL CLERK	29,005	1.00	29,040	1.00	29,040	1.00	0	0.00
SECURITY OFCR I	173,975	6.77	180,612	7.00	177,132	7.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	35,316	1.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
CH SECURITY OFCR	18,728	0.46	40,968	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,026,150	48.67	1,089,284	52.00	1,089,120	52.00	0	0.00
CUSTODIAL WORKER II	203,176	8.87	206,049	9.00	206,740	9.00	0	0.00
CUSTODIAL WORK SPV	129,424	5.31	145,000	6.00	149,345	6.00	0	0.00
HOUSEKEEPER I	27,627	1.00	27,660	1.00	27,660	1.00	0	0.00
HOUSEKEEPER II	44,167	1.00	44,220	1.00	44,220	1.00	0	0.00
BAKER II	29,176	1.04	28,056	1.00	0	0.00	0	0.00
COOK I	92,453	4.33	85,620	4.00	85,320	4.00	0	0.00
COOK II	147,760	6.45	159,372	7.00	180,468	8.00	0	0.00
COOK III	74,367	2.78	79,920	3.00	78,672	3.00	0	0.00
FOOD SERVICE MGR I	11,924	0.42	0	0.00	28,596	1.00	0	0.00
FOOD SERVICE MGR II	33,380	1.00	33,420	1.00	33,420	1.00	0	0.00
DINING ROOM SPV	90,034	3.61	99,739	4.00	73,949	3.00	0	0.00
FOOD SERVICE HELPER I	638,675	30.70	660,014	32.00	676,961	33.00	0	0.00
FOOD SERVICE HELPER II	72,550	3.10	70,243	3.00	70,243	3.00	0	0.00
DIETITIAN II	174,361	4.00	174,696	4.00	174,696	4.00	0	0.00
DIETITIAN III	48,097	1.00	48,084	1.00	51,156	1.00	0	0.00
DIETARY SERVICES COOR MH	58,969	1.00	59,040	1.00	59,040	1.00	0	0.00
LIBRARIAN II	35,909	1.00	35,952	1.00	35,952	1.00	0	0.00
SPECIAL EDUC TEACHER II	38,330	0.94	40,968	1.00	33,420	1.00	0	0.00
SPECIAL EDUC TEACHER III	213,540	4.80	222,528	5.00	215,136	5.00	0	0.00
CERT DENTAL ASST	30,455	1.00	30,492	1.00	30,492	1.00	0	0.00
DENTIST III	90,790	1.00	90,900	1.00	90,900	1.00	0	0.00
PSYCHIATRIST II	0	0.00	138,011	1.00	0	0.00	0	0.00
SR PSYCHIATRIST	566,494	3.72	646,105	4.50	580,576	3.50	0	0.00
MEDICAL SPEC I	0	0.00	72,825	0.50	72,825	0.50	0	0.00
MEDICAL SPEC II	475,082	3.42	512,315	3.50	512,315	3.50	0	0.00
MEDICAL DIR	259,726	1.78	238,773	1.50	238,773	1.50	0	0.00
CLIENT ATTENDANT TRAINEE	55,866	2.84	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	264,418	10.11	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	11,276,759	402.87	10,729,248	383.20	10,715,285	384.20	0	0.00
SECURITY AIDE II PSY	2,850,350	88.84	3,285,773	104.00	3,270,168	104.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
SECURITY AIDE III PSY	327,552	9.05	322,332	9.00	328,776	9.00	0	0.00
PSYCHIATRIC AIDE I	1,588,532	75.22	1,327,632	63.77	1,347,673	63.77	0	0.00
PSYCHIATRIC AIDE II	316,361	12.69	346,608	14.00	341,592	14.00	0	0.00
LPN I GEN	220,817	7.17	96,766	3.00	106,169	4.00	0	0.00
LPN II GEN	1,415,927	42.91	1,514,902	47.00	1,478,309	47.00	0	0.00
LPN III GEN	58,796	1.60	68,897	2.00	72,281	2.00	0	0.00
REGISTERED NURSE I	175,216	4.39	121,824	3.00	77,400	2.00	0	0.00
REGISTERED NURSE II	244,388	5.51	240,360	6.00	35,952	1.00	0	0.00
REGISTERED NURSE III	2,880,128	56.34	3,300,829	70.50	3,520,126	75.50	0	0.00
REGISTERED NURSE IV	876,257	14.88	935,802	16.00	933,338	16.00	0	0.00
REGISTERED NURSE V	104,841	1.67	109,704	2.00	125,892	2.00	0	0.00
REGISTERED NURSE VI	46,632	0.67	59,040	1.00	69,948	1.00	0	0.00
PSYCHOLOGIST I	672,005	11.45	918,216	16.00	886,716	16.00	0	0.00
PSYCHOLOGIST II	275,463	4.19	264,144	4.00	262,740	4.00	0	0.00
ACTIVITY AIDE I	4,039	0.20	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	505,701	19.68	487,039	19.00	487,735	19.00	0	0.00
OCCUPATIONAL THER II	175,071	3.00	174,768	3.00	177,348	3.00	0	0.00
ACTIVITY THERAPY COOR	63,983	1.00	64,272	1.00	64,272	1.00	0	0.00
WORK THERAPY SPECIALIST II	60,682	2.00	60,756	2.00	60,756	2.00	0	0.00
WORKSHOP SPV II	59,114	2.00	58,397	2.00	59,297	2.00	0	0.00
MUSIC THER I	62,276	2.00	95,772	3.00	62,352	2.00	0	0.00
MUSIC THER II	101,424	2.94	69,288	2.00	103,932	3.00	0	0.00
MUSIC THER III	39,420	1.00	39,468	1.00	39,468	1.00	0	0.00
RECREATIONAL THER I	207,871	5.90	208,085	6.00	208,085	6.00	0	0.00
RECREATIONAL THER II	231,304	5.99	231,768	6.00	231,768	6.00	0	0.00
RECREATIONAL THER III	45,928	1.00	45,984	1.00	45,984	1.00	0	0.00
INTERPRETER/TRANSLITERATOR	40,919	1.00	40,968	1.00	40,968	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	77,288	2.00	77,508	2.00	75,996	2.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	24,930	1.00	24,960	1.00	24,960	1.00	0	0.00
BEHAVIORAL TECHNICIAN	269,894	10.63	329,256	13.00	330,324	13.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	119,111	4.00	119,256	4.00	119,256	4.00	0	0.00
PROGRAM SPECIALIST I MH	47,107	0.98	48,084	1.00	48,084	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
COMM MNTL HLTH SERVICES SPV	46,192	1.00	46,248	1.00	46,248	1.00	0	0.00
STAFF DEVELOPMENT OFCR MH	14,417	0.26	55,548	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	37,296	1.00	48,073	1.00	0	0.00
CLINICAL CASEWORK ASST I	34,604	1.26	30,624	1.00	30,624	1.00	0	0.00
CLINICAL CASEWORK ASST II	119,942	3.78	133,152	4.00	128,124	4.00	0	0.00
CLINICAL SOCIAL WORK SPEC	95,237	2.00	134,052	3.00	141,336	3.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	933,323	21.90	811,080	19.00	991,092	24.00	0	0.00
CLIN CASEWORK PRACTITIONER I	90,242	2.75	205,788	6.00	106,908	3.00	0	0.00
CLIN CASEWORK PRACTITIONER II	301,496	8.35	290,964	8.00	290,568	8.00	0	0.00
CLINICAL SOCIAL WORK SPV	246,202	4.92	250,680	5.00	250,680	5.00	0	0.00
INVESTIGATOR I	30,061	1.02	29,580	1.00	29,580	1.00	0	0.00
LABORER II	99,434	4.45	135,252	6.00	89,748	4.00	0	0.00
LABOR SPV	27,600	1.09	25,380	1.00	25,380	1.00	0	0.00
MAINTENANCE WORKER II	197,666	6.62	210,168	7.00	207,084	7.00	0	0.00
MAINTENANCE SPV I	90,301	2.77	65,412	2.00	97,668	3.00	0	0.00
MOTOR VEHICLE DRIVER	289,546	12.25	262,380	11.00	306,348	13.00	0	0.00
LOCKSMITH	71,310	2.31	61,836	2.00	61,836	2.00	0	0.00
MOTOR VEHICLE MECHANIC	63,967	2.00	64,044	2.00	64,044	2.00	0	0.00
REFRIGERATION MECHANIC I	94,157	3.22	85,788	3.00	88,740	3.00	0	0.00
CARPENTER	126,377	4.18	127,692	4.00	112,512	4.00	0	0.00
ELECTRICIAN	92,614	3.22	116,472	4.00	115,272	4.00	0	0.00
PAINTER	75,288	2.40	97,464	3.00	60,204	2.00	0	0.00
PLUMBER	123,444	4.13	120,144	4.00	120,144	4.00	0	0.00
SHEET METAL WORKER	29,544	1.00	29,580	1.00	29,580	1.00	0	0.00
ELECTRONICS TECH	35,170	1.06	35,316	1.00	32,256	1.00	0	0.00
FIRE & SAFETY SPEC	39,420	1.00	39,468	1.00	39,468	1.00	0	0.00
COSMETOLOGIST	51,740	1.86	50,736	2.00	54,252	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	56,614	1.00	56,683	1.00	56,683	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,583	0.50	37,628	0.50	75,256	1.00	0	0.00
HUMAN RESOURCES MGR B2	32,348	0.50	32,423	0.50	64,846	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	53,062	0.98	54,364	1.00	62,952	1.00	0	0.00
MENTAL HEALTH MGR B1	236,279	4.00	236,566	4.00	236,566	4.00	0	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
MENTAL HEALTH MGR B2	238,131	3.70	331,245	5.16	296,704	4.66	0	0.00
MENTAL HEALTH MGR B3	151,375	2.00	151,559	2.00	151,559	2.00	0	0.00
INSTITUTION SUPERINTENDENT	86,009	1.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	96,903	2.00	97,023	2.00	97,023	2.00	0	0.00
STUDENT INTERN	40,359	2.02	40,008	1.00	40,008	1.00	0	0.00
STUDENT WORKER	15,580	0.64	9,789	1.00	9,789	1.00	0	0.00
CLIENT/PATIENT WORKER	463,396	0.00	500,871	0.00	500,874	0.00	0	0.00
CLERK	6,161	0.19	0	0.00	9,852	0.50	0	0.00
TYPIST	68,681	2.28	32,767	1.20	41,941	1.20	0	0.00
STOREKEEPER	28,531	1.28	27,785	1.00	27,785	1.00	0	0.00
MISCELLANEOUS TECHNICAL	27,540	0.77	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	137,864	2.91	99,060	2.40	99,060	2.40	0	0.00
DOMESTIC SERVICE WORKER	188,694	7.22	48,675	2.33	48,675	2.33	0	0.00
SEAMSTRESS	8,328	0.41	0	0.00	0	0.00	0	0.00
COOK	2,971	0.14	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	18,958	0.95	0	0.00	0	0.00	0	0.00
TEACHER	8,279	0.17	11,569	0.50	11,569	0.50	0	0.00
MEDICAL EXTERN	16,849	0.45	39,614	0.50	39,614	0.50	0	0.00
STAFF PHYSICIAN	56,208	0.38	46,004	0.50	46,004	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	1,472,922	8.64	1,365,756	8.25	1,749,763	10.25	0	0.00
MEDICAL ADMINISTRATOR	86,374	0.70	189,678	1.00	175,303	1.00	0	0.00
CONSULTING PHYSICIAN	159,230	1.06	28,740	0.70	28,740	0.70	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,358	0.50	131,527	1.50	176,941	2.00	0	0.00
SPECIAL ASST TECHNICIAN	24,124	0.84	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	57,742	1.50	57,813	1.50	77,083	2.00	0	0.00
DIRECT CARE AIDE	13,369	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	49,291	0.83	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,917	0.38	8,738	0.34	8,738	0.34	0	0.00
PSYCHOLOGIST	7,200	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	79,641	2.05	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	2,305	0.15	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	74,100	4.75	93,600	1.50	93,600	1.50	0	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
PHARMACIST	5,294	0.04	0	0.00	0	0.00	0	0.00
PODIATRIST	20,392	0.11	17,304	0.05	17,304	0.05	0	0.00
LABORER	7,313	0.23	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	13,442	0.52	13,769	0.25	13,769	0.25	0	0.00
SKILLED TRADESMAN	10,899	0.32	17,150	0.50	17,150	0.50	0	0.00
SECURITY OFFICER	15,100	0.54	0	0.00	0	0.00	0	0.00
BARBER	10,768	0.38	19,702	1.00	9,850	0.50	0	0.00
DRIVER	880	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	41,749,519	1,252.24	41,965,297	1,245.15	42,267,916	1,250.65	0	0.00
TRAVEL, IN-STATE	21,322	0.00	16,919	0.00	21,792	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,286	0.00	6,630	0.00	2,630	0.00	0	0.00
SUPPLIES	5,922,645	0.00	6,760,879	0.00	6,768,318	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	46,857	0.00	37,685	0.00	49,818	0.00	0	0.00
COMMUNICATION SERV & SUPP	63,721	0.00	74,654	0.00	74,654	0.00	0	0.00
PROFESSIONAL SERVICES	2,771,079	0.00	3,226,210	0.00	3,678,461	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	36,784	0.00	37,218	0.00	37,218	0.00	0	0.00
M&R SERVICES	140,144	0.00	192,331	0.00	167,981	0.00	0	0.00
OFFICE EQUIPMENT	17,911	0.00	18,736	0.00	18,736	0.00	0	0.00
OTHER EQUIPMENT	216,904	0.00	269,460	0.00	201,120	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	120	0.00	120	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	36,948	0.00	31,449	0.00	43,789	0.00	0	0.00
MISCELLANEOUS EXPENSES	40,091	0.00	25,810	0.00	50,485	0.00	0	0.00
TOTAL - EE	9,318,692	0.00	10,698,601	0.00	11,115,622	0.00	0	0.00
DEBT SERVICE	9,066	0.00	2,076	0.00	9,066	0.00	0	0.00
TOTAL - PD	9,066	0.00	2,076	0.00	9,066	0.00	0	0.00
GRAND TOTAL	\$51,077,277	1,252.24	\$52,665,974	1,245.15	\$53,392,604	1,250.65	\$0	0.00
GENERAL REVENUE	\$50,486,203	1,251.11	\$52,012,428	1,244.15	\$52,739,058	1,249.65		0.00
FEDERAL FUNDS	\$403,545	1.13	\$403,546	1.00	\$403,546	1.00		0.00
OTHER FUNDS	\$187,529	0.00	\$250,000	0.00	\$250,000	0.00		0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	722	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	2,724	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	524	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	547	0.03	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	2,345	0.12	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	46,380	1.77	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	953,997	34.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	259,284	8.15	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	816	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	49,618	2.34	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	7,540	0.30	0	0.00	0	0.00	0	0.00
LPN I GEN	16,997	0.54	0	0.00	0	0.00	0	0.00
LPN II GEN	55,373	1.67	0	0.00	0	0.00	0	0.00
LPN III GEN	787	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	4,270	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	12,654	0.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	171,589	3.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	1,969	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	67	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	98	0.00	0	0.00	0	0.00	0	0.00
LABORER II	92	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	432	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,103	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	316	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	188	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,641,681	0.00	1,641,681	0.00	0	0.00
TOTAL - PS	1,592,432	53.15	1,641,681	0.00	1,641,681	0.00	0	0.00
GRAND TOTAL	\$1,592,432	53.15	\$1,641,681	0.00	\$1,641,681	0.00	\$0	0.00
GENERAL REVENUE	\$1,592,432	53.15	\$1,641,681	0.00	\$1,641,681	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	111,526	4.98	144,452	6.00	135,063	6.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	54,021	1.93	56,112	2.00	56,112	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	63,355	2.00	31,176	1.00	62,880	1.90	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	30,547	1.00	30,000	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	136,370	5.66	143,747	6.00	122,112	5.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	193,504	6.93	194,631	7.00	195,600	7.00	0	0.00
STORES CLERK	24,930	1.00	24,960	1.00	24,960	1.00	0	0.00
STOREKEEPER I	22,392	0.92	24,576	1.00	24,168	1.00	0	0.00
STOREKEEPER II	31,138	1.00	31,176	1.00	31,176	1.00	0	0.00
SUPPLY MANAGER II	40,919	1.00	40,968	1.00	40,968	1.00	0	0.00
ACCOUNT CLERK II	108,450	4.00	108,636	4.00	108,636	4.00	0	0.00
ACCOUNTANT I	74,879	2.39	63,432	2.00	92,964	3.00	0	0.00
ACCOUNTANT II	46,412	1.00	43,344	1.00	49,104	1.00	0	0.00
PERSONNEL OFCR I	45,006	1.00	45,060	1.00	45,060	1.00	0	0.00
EXECUTIVE I	37,251	1.00	37,296	1.00	37,296	1.00	0	0.00
HEALTH INFORMATION TECH I	80,674	3.00	80,772	3.00	80,772	3.00	0	0.00
HEALTH INFORMATION ADMIN II	37,251	1.00	36,610	1.00	37,296	1.00	0	0.00
REIMBURSEMENT OFFICER I	51,736	1.54	36,610	1.00	36,612	1.00	0	0.00
REIMBURSEMENT OFFICER II	15,059	0.46	39,465	1.00	32,856	1.00	0	0.00
PERSONNEL CLERK	29,005	1.00	29,040	1.00	29,040	1.00	0	0.00
SECURITY OFCR I	269,436	10.78	282,204	11.00	276,264	11.00	0	0.00
SECURITY OFCR II	80,830	3.00	80,928	3.00	80,928	3.00	0	0.00
CH SECURITY OFCR	37,251	1.00	37,296	1.00	37,296	1.00	0	0.00
CUSTODIAL WORKER I	105,329	5.00	105,504	5.00	105,504	5.00	0	0.00
CUSTODIAL WORK SPV	25,733	0.98	26,196	1.00	26,196	1.00	0	0.00
LAUNDRY WORKER II	45,305	2.00	45,360	2.00	45,360	2.00	0	0.00
COOK I	64,207	2.99	64,848	3.00	64,840	3.00	0	0.00
COOK II	69,851	3.00	69,936	3.00	69,936	3.00	0	0.00
COOK III	107	0.00	0	0.00	29,040	1.00	0	0.00
FOOD SERVICE HELPER I	69,933	3.31	80,129	4.20	87,956	4.20	0	0.00
FOOD SERVICE HELPER II	21,035	1.00	21,060	1.00	21,060	1.00	0	0.00
DIETITIAN II	0	0.00	39,542	1.00	0	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
DIETITIAN III	48,025	1.00	48,084	1.00	48,084	1.00	0	0.00
VOCATIONAL TEACHER III	40,919	1.00	40,968	1.00	40,968	1.00	0	0.00
PHYSICIAN	0	0.00	54,761	0.50	0	0.00	0	0.00
PSYCHIATRIST I	0	0.00	447,558	4.00	447,558	4.00	0	0.00
SR PSYCHIATRIST	161,343	1.04	0	0.00	155,251	1.00	0	0.00
CLINICAL DIRECTOR II PSY	7,053	0.04	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	30,066	1.51	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,770,517	80.75	1,897,625	82.82	2,088,292	87.82	0	0.00
PSYCHIATRIC AIDE II	238,930	9.00	239,240	9.00	239,184	9.00	0	0.00
LPN I GEN	19,864	0.71	0	0.00	0	0.00	0	0.00
LPN II GEN	478,770	15.58	702,979	23.00	551,754	18.00	0	0.00
REGISTERED NURSE I	12,258	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	548,018	11.71	714,253	15.00	710,106	15.00	0	0.00
REGISTERED NURSE III	886,822	16.30	930,037	17.00	922,105	17.00	0	0.00
REGISTERED NURSE IV	473,773	8.13	470,187	8.00	465,136	8.00	0	0.00
REGISTERED NURSE VI	65,597	1.00	67,078	1.00	65,676	1.00	0	0.00
PSYCHOLOGIST I	117,973	2.00	179,102	3.06	181,452	3.06	0	0.00
PSYCHOLOGIST II	84,088	1.19	69,507	1.06	71,544	1.06	0	0.00
ACTIVITY AIDE I	20,975	1.04	20,728	1.00	20,136	1.00	0	0.00
ACTIVITY AIDE II	51,120	2.00	51,204	2.00	51,204	2.00	0	0.00
ACTIVITY AIDE III	52,588	2.00	26,640	1.00	26,640	1.00	0	0.00
ACTIVITY THERAPY COOR	59,738	0.99	60,190	1.00	60,324	1.00	0	0.00
WORK THERAPY SPECIALIST I	63,538	2.66	71,750	3.00	71,760	3.00	0	0.00
MUSIC THER II	39,344	0.98	24,126	0.60	24,128	0.60	0	0.00
RECREATIONAL THER I	113,712	3.55	128,161	4.00	190,524	6.00	0	0.00
RECREATIONAL THER II	144,672	3.90	148,968	4.00	107,256	3.00	0	0.00
RECREATIONAL THER III	42,453	1.00	42,504	1.00	42,504	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	36,502	0.98	37,296	1.00	37,297	1.00	0	0.00
UNIT PROGRAM SPV MH	137,784	3.00	137,952	3.00	137,952	3.00	0	0.00
STAFF DEVELOPMENT OFCR MH	49,044	1.00	49,104	1.00	49,104	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	48,026	1.00	48,084	1.00	48,084	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	512,862	11.43	534,644	12.00	535,764	12.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
CLIN CASEWORK PRACTITIONER I	37,251	1.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	6,216	0.17	0	0.00	0	0.00	0	0.00
LABORER I	23,767	1.00	23,796	1.00	23,796	1.00	0	0.00
GROUNDKEEPER II	28,022	1.00	29,516	1.00	28,056	1.00	0	0.00
MAINTENANCE WORKER II	57,650	2.00	57,720	2.00	57,720	2.00	0	0.00
MOTOR VEHICLE DRIVER	41,300	1.78	46,476	2.00	46,476	2.00	0	0.00
REFRIGERATION MECHANIC I	35,909	1.00	35,952	1.00	35,952	1.00	0	0.00
REFRIGERATION MECHANIC II	36,568	1.00	36,612	1.00	36,612	1.00	0	0.00
PLUMBER	34,602	1.00	34,644	1.00	34,644	1.00	0	0.00
COSMETOLOGIST	12,141	0.49	15,000	0.80	15,000	0.60	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	44,717	0.79	54,364	1.00	30,810	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	68,628	0.96	106,907	1.50	37,628	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,383	0.50	31,478	0.50	32,423	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	54,298	1.00	54,364	1.00	54,364	1.00	0	0.00
MENTAL HEALTH MGR B1	113,673	2.00	113,811	2.00	113,811	2.00	0	0.00
MENTAL HEALTH MGR B2	139,236	2.50	207,237	3.50	207,237	3.50	0	0.00
MENTAL HEALTH MGR B3	78,412	1.00	78,507	1.00	78,507	1.00	0	0.00
INSTITUTION SUPERINTENDENT	88,490	1.08	82,194	1.00	82,194	1.00	0	0.00
PASTORAL COUNSELOR	89,648	1.80	25,117	0.50	40,787	0.80	0	0.00
CLERK	11,631	0.49	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,770	0.44	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	12,299	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,157	0.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	12,058	0.23	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	13,699	0.47	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	225,723	0.87	0	0.00	54,761	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	490,779	2.93	677,397	4.06	532,610	3.06	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,358	0.50	110,633	1.50	110,634	1.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,350	1.00	38,396	1.50	38,396	1.00	0	0.00
REGISTERED NURSE	14	0.00	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	3,760	0.07	0	0.00	0	0.00	0	0.00
THERAPY AIDE	1,203	0.05	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
THERAPY CONSULTANT	13,081	0.10	27,341	0.20	26,545	0.20	0	0.00
PSYCHOLOGY CONSULTANT	25,860	0.41	0	0.00	0	0.00	0	0.00
PHARMACIST	103,052	1.13	0	0.00	0	0.00	0	0.00
INVESTIGATOR	4,970	0.06	0	0.00	0	0.00	0	0.00
LABORER	15,005	0.59	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	3,462	0.13	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	23,378	0.76	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	8,459	0.34	0	0.00	0	0.00	0	0.00
DRIVER	8,579	0.41	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,466,827	295.40	11,225,805	309.30	11,225,805	309.30	0	0.00
TRAVEL, IN-STATE	14,681	0.00	15,000	0.00	15,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,375	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	1,099,952	0.00	1,290,437	0.00	1,290,437	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,538	0.00	8,000	0.00	8,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	50,548	0.00	55,000	0.00	55,000	0.00	0	0.00
PROFESSIONAL SERVICES	397,352	0.00	529,120	0.00	529,120	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,882	0.00	16,000	0.00	16,000	0.00	0	0.00
M&R SERVICES	52,305	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	2,936	0.00	15,000	0.00	15,000	0.00	0	0.00
OTHER EQUIPMENT	21,800	0.00	21,000	0.00	21,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	15,030	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,484	0.00	4,000	0.00	4,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,306	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - EE	1,692,189	0.00	2,004,757	0.00	2,004,757	0.00	0	0.00
GRAND TOTAL	\$12,159,016	295.40	\$13,230,562	309.30	\$13,230,562	309.30	\$0	0.00
GENERAL REVENUE	\$11,475,712	282.04	\$12,099,701	292.30	\$12,099,701	292.30		0.00
FEDERAL FUNDS	\$683,304	13.36	\$683,303	13.00	\$683,303	13.00		0.00
OTHER FUNDS	\$0	0.00	\$447,558	4.00	\$447,558	4.00		0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	1,001	0.05	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	94,525	4.28	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	36,182	1.31	0	0.00	0	0.00	0	0.00
LPN I GEN	111	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	13,325	0.45	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	9,906	0.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	38,494	0.70	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	19,667	0.79	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	6,516	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	40,985	0.73	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	234,704	0.00	234,704	0.00	0	0.00
TOTAL - PS	260,712	8.73	234,704	0.00	234,704	0.00	0	0.00
GRAND TOTAL	\$260,712	8.73	\$234,704	0.00	\$234,704	0.00	\$0	0.00
GENERAL REVENUE	\$249,629	8.32	\$223,622	0.00	\$223,622	0.00		0.00
FEDERAL FUNDS	\$11,083	0.41	\$11,082	0.00	\$11,082	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,041	0.80	23,796	1.00	23,796	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	53,430	1.97	54,323	2.00	54,323	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,000	0.90	31,180	1.00	31,180	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	91,138	3.00	91,254	3.00	91,254	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	452,609	18.48	464,290	19.00	464,290	19.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	325,697	11.49	320,255	11.00	320,255	11.00	0	0.00
PRINTING SERVICES TECH III	29,352	0.93	31,711	1.00	31,711	1.00	0	0.00
STORES CLERK	22,653	1.00	22,680	1.00	22,680	1.00	0	0.00
STOREKEEPER I	49,558	1.79	55,620	2.00	55,620	2.00	0	0.00
STOREKEEPER II	29,910	0.97	31,716	1.00	31,716	1.00	0	0.00
SUPPLY MANAGER I	37,251	1.00	37,290	1.00	37,290	1.00	0	0.00
ACCOUNT CLERK II	239,503	9.04	263,867	10.00	263,867	10.00	0	0.00
ACCOUNTANT I	103,172	2.96	104,675	3.00	104,675	3.00	0	0.00
ACCOUNTANT II	45,928	1.00	45,984	1.00	45,984	1.00	0	0.00
PERSONNEL ANAL II	49,895	1.20	40,968	1.00	40,968	1.00	0	0.00
RESEARCH ANAL II	40,164	1.00	40,206	1.00	40,206	1.00	0	0.00
TRAINING TECH II	78,816	2.00	78,906	2.00	78,906	2.00	0	0.00
EXECUTIVE I	38,395	1.00	36,610	1.00	36,610	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	43,499	0.87	50,073	1.00	50,073	1.00	0	0.00
SPV OF VOLUNTEER SERVICES	26,455	0.75	26,486	1.00	26,486	1.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	35,795	1.00	35,795	1.00	0	0.00
HEALTH INFORMATION ADMIN II	48,026	1.00	48,084	1.00	48,084	1.00	0	0.00
REIMBURSEMENT OFFICER I	54,620	1.75	97,944	3.00	67,139	2.00	0	0.00
REIMBURSEMENT OFFICER III	29,306	0.75	39,032	1.00	39,032	1.00	0	0.00
PERSONNEL CLERK	23,395	0.81	29,024	1.00	29,024	1.00	0	0.00
SECURITY OFCR I	388,716	15.45	404,592	16.00	404,592	16.00	0	0.00
SECURITY OFCR II	83,042	3.01	83,136	3.00	83,136	3.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	41,712	1.00	0	0.00
CUSTODIAL WORKER I	417,319	21.22	435,319	21.00	435,319	22.00	0	0.00
CUSTODIAL WORK SPV	71,074	3.00	71,157	3.00	71,157	3.00	0	0.00
HOUSEKEEPER II	41,076	1.00	40,964	1.00	40,964	1.00	0	0.00
COOK I	35,014	1.58	43,766	2.00	43,766	2.00	0	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
COOK II	72,349	3.00	72,324	3.00	72,324	3.00	0	0.00
COOK III	31,677	1.00	31,711	1.00	31,711	1.00	0	0.00
FOOD SERVICE MGR I	38,494	1.00	38,700	1.00	38,700	1.00	0	0.00
DINING ROOM SPV	23,079	0.81	28,528	1.00	28,528	1.00	0	0.00
FOOD SERVICE HELPER I	252,270	12.72	265,553	13.50	265,553	13.50	0	0.00
FOOD SERVICE HELPER II	45,341	2.00	58,984	2.50	58,984	2.50	0	0.00
DIETITIAN II	65,440	1.52	65,498	2.00	65,498	2.00	0	0.00
DIETITIAN III	48,026	1.00	48,088	1.00	48,088	1.00	0	0.00
LIBRARIAN I	23,204	0.80	23,241	1.00	23,241	1.00	0	0.00
SPECIAL EDUC TEACHER III	46,906	1.00	47,719	1.00	47,719	1.00	0	0.00
DENTAL HYGIENIST	32,130	0.80	40,210	1.00	40,210	1.00	0	0.00
DENTIST III	74,223	0.80	92,892	1.00	92,892	1.00	0	0.00
PHYSICIAN	198,599	1.75	177,806	1.75	177,806	1.75	0	0.00
CLIENT ATTENDANT TRAINEE	5,951	0.30	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	3,871,528	178.47	4,012,219	177.20	4,006,460	177.20	0	0.00
PSYCHIATRIC AIDE II	568,742	23.21	558,707	22.50	558,707	22.50	0	0.00
LPN II GEN	646,695	19.23	792,911	25.00	662,911	21.00	0	0.00
REGISTERED NURSE I	22,935	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	31,722	0.70	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,394,146	26.02	1,911,890	36.50	1,734,235	32.50	0	0.00
REGISTERED NURSE IV	382,433	6.51	490,755	8.00	490,755	8.00	0	0.00
REGISTERED NURSE V	62,876	1.00	57,193	1.00	62,952	1.00	0	0.00
PSYCHOLOGIST I	471,202	7.48	552,846	8.85	552,846	8.85	0	0.00
PSYCHOLOGIST II	12,869	0.19	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	82,760	2.00	82,861	2.00	82,861	2.00	0	0.00
ACTIVITY AIDE II	24,546	1.00	24,572	1.00	24,572	1.00	0	0.00
ACTIVITY AIDE III	27,531	1.00	27,565	1.00	27,565	1.00	0	0.00
WORK THERAPY SPECIALIST I	18,402	0.75	29,871	1.00	29,871	1.00	0	0.00
WORK THERAPY SPECIALIST II	30,587	1.00	30,624	1.00	30,624	1.00	0	0.00
WORKSHOP SPV I	75,333	3.02	74,926	3.00	74,926	3.00	0	0.00
WORKSHOP SPV II	27,584	1.00	27,565	1.00	27,565	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	57,464	1.36	44,223	1.00	44,223	1.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
LICENSED PROFESSIONAL CNSLR II	0	0.00	42,084	1.00	42,084	1.00	0	0.00
WORKSHOP PROGRAM COOR	37,922	1.00	37,973	1.00	37,973	1.00	0	0.00
RECREATIONAL THER I	208,288	6.39	227,203	7.00	227,203	7.00	0	0.00
RECREATIONAL THER II	70,799	1.92	73,648	2.00	73,648	2.00	0	0.00
RECREATIONAL THER III	42,453	1.00	42,513	1.00	42,513	1.00	0	0.00
INTERPRETER/TRANSLITERATOR	0	0.00	32,334	1.00	32,334	1.00	0	0.00
BEHAVIORAL TECHNICIAN	49,089	2.00	94,740	4.00	94,740	4.00	0	0.00
PROGRAM SPECIALIST II MH	83,186	1.96	85,010	2.00	85,010	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	43,292	1.00	43,347	1.00	43,347	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	623,749	13.55	711,947	15.70	711,947	15.70	0	0.00
CLIN CASEWORK PRACTITIONER I	8,791	0.26	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	116,940	2.74	128,445	3.00	128,445	3.00	0	0.00
CLINICAL SOCIAL WORK SPV	50,015	1.00	50,076	1.00	50,076	1.00	0	0.00
LABORER II	96,207	4.00	96,321	4.00	96,321	4.00	0	0.00
MAINTENANCE WORKER II	106,271	3.74	113,909	4.00	113,909	4.00	0	0.00
MOTOR VEHICLE DRIVER	71,707	2.86	75,720	3.00	75,720	3.00	0	0.00
LOCKSMITH	36,207	1.03	35,311	1.00	35,311	1.00	0	0.00
REFRIGERATION MECHANIC II	42,596	1.08	39,469	1.00	39,469	1.00	0	0.00
CARPENTER	38,749	1.08	35,946	1.00	35,946	1.00	0	0.00
PAINTER	68,948	1.95	71,268	2.00	71,268	2.00	0	0.00
FIRE & SAFETY SPEC	19,327	0.50	38,699	1.00	0	0.00	0	0.00
COSMETOLOGIST	26,608	1.00	26,639	1.00	26,639	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	38,064	0.50	38,110	0.50	38,110	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,383	0.50	32,264	0.50	32,264	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	54,298	1.00	54,363	1.00	54,363	1.00	0	0.00
MENTAL HEALTH MGR B1	210,891	4.01	211,147	4.00	211,147	4.00	0	0.00
MENTAL HEALTH MGR B2	231,005	3.77	371,641	5.50	371,641	5.50	0	0.00
MENTAL HEALTH MGR B3	139,856	2.00	139,338	2.00	144,785	2.00	0	0.00
INSTITUTION SUPERINTENDENT	80,666	1.00	80,764	1.00	80,764	1.00	0	0.00
PASTORAL COUNSELOR	33,825	0.73	50,073	1.00	50,073	1.00	0	0.00
STUDENT INTERN	3,585	0.21	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	196,976	0.00	235,726	0.00	235,726	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
CLERK	38,835	1.32	30,078	0.99	30,078	0.99	0	0.00
ACCOUNTING SUPERVISOR	10,114	0.25	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	8,710	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	45,876	1.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	54,265	1.55	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	7,060	0.39	0	0.00	0	0.00	0	0.00
COOK	5,118	0.23	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,048,625	6.06	1,311,185	6.50	1,311,185	6.50	0	0.00
MEDICAL ADMINISTRATOR	154,519	0.78	190,416	1.00	190,416	1.00	0	0.00
CONSULTING PHYSICIAN	21,527	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	97,882	1.35	110,932	1.00	110,932	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	39,421	1.00	39,469	1.00	39,469	1.00	0	0.00
DIRECT CARE AIDE	66,690	2.55	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	8,890	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	44,826	0.94	0	0.00	0	0.00	0	0.00
PHARMACIST	2,086	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,280,235	496.88	17,888,793	521.49	17,558,793	513.49	0	0.00
TRAVEL, IN-STATE	9,248	0.00	12,056	0.00	9,056	0.00	0	0.00
TRAVEL, OUT-OF-STATE	978	0.00	925	0.00	925	0.00	0	0.00
SUPPLIES	2,025,886	0.00	1,397,167	0.00	1,541,667	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,853	0.00	20,202	0.00	20,202	0.00	0	0.00
COMMUNICATION SERV & SUPP	109,911	0.00	108,326	0.00	108,326	0.00	0	0.00
PROFESSIONAL SERVICES	896,132	0.00	389,386	0.00	597,886	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	41,083	0.00	46,307	0.00	46,307	0.00	0	0.00
M&R SERVICES	63,042	0.00	81,022	0.00	61,022	0.00	0	0.00
OFFICE EQUIPMENT	4,408	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	35,041	0.00	1,484	0.00	1,484	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,196	0.00	5,371	0.00	5,371	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
MISCELLANEOUS EXPENSES	42,936	0.00	11,132	0.00	11,132	0.00	0	0.00
TOTAL - EE	3,263,714	0.00	2,074,578	0.00	2,404,578	0.00	0	0.00
GRAND TOTAL	\$19,543,949	496.88	\$19,963,371	521.49	\$19,963,371	513.49	\$0	0.00
GENERAL REVENUE	\$19,131,199	490.25	\$19,550,623	514.99	\$19,550,623	506.99		0.00
FEDERAL FUNDS	\$412,750	6.63	\$412,748	6.50	\$412,748	6.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
CORE								
CUSTODIAL WORKER I	277	0.01	0	0.00	0	0.00	0	0.00
COOK I	8	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	28	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	142	0.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	272	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	225,361	10.39	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	38,568	1.58	0	0.00	0	0.00	0	0.00
LPN II GEN	37,509	1.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	2,805	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,110	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	84,314	1.55	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	99	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	137	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	395,331	0.00	395,331	0.00	0	0.00
TOTAL - PS	391,630	14.78	395,331	0.00	395,331	0.00	0	0.00
GRAND TOTAL	\$391,630	14.78	\$395,331	0.00	\$395,331	0.00	\$0	0.00
GENERAL REVENUE	\$390,713	14.74	\$394,414	0.00	\$394,414	0.00		0.00
FEDERAL FUNDS	\$917	0.04	\$917	0.00	\$917	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,380	1.00	33,420	1.00	33,420	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	56,499	2.00	56,568	2.00	56,568	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	56,940	2.47	71,827	3.00	71,827	3.00	0	0.00
STOREKEEPER I	24,546	1.00	24,571	1.00	24,571	1.00	0	0.00
ACCOUNT CLERK II	77,657	3.13	73,721	3.00	73,721	3.00	0	0.00
ACCOUNTANT I	16,478	0.46	0	0.00	35,952	1.00	0	0.00
ACCOUNTANT II	39,306	1.00	39,465	1.00	39,465	1.00	0	0.00
PERSONNEL OFCR I	48,026	1.00	48,088	1.00	48,088	1.00	0	0.00
TRAINING TECH I	34,602	1.00	34,645	1.00	34,645	1.00	0	0.00
HEALTH INFORMATION ADMIN I	38,653	1.00	38,700	1.00	38,700	1.00	0	0.00
REIMBURSEMENT OFFICER I	28,562	1.00	28,611	1.00	28,611	1.00	0	0.00
CUSTODIAL WORKER I	22,305	1.00	22,337	1.00	22,337	1.00	0	0.00
COOK I	6,912	0.29	0	0.00	0	0.00	0	0.00
COOK II	63,283	2.70	45,373	2.00	45,373	2.00	0	0.00
COOK III	0	0.00	27,576	1.00	27,576	1.00	0	0.00
FOOD SERVICE HELPER I	58,346	3.00	58,434	3.00	58,434	3.00	0	0.00
DIETITIAN II	0	0.00	16,046	0.40	16,046	0.40	0	0.00
CLIENT ATTENDANT TRAINEE	9,485	0.47	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	469,974	22.27	482,715	19.98	482,715	19.98	0	0.00
PSYCHIATRIC AIDE II	140,178	5.85	146,419	6.00	146,419	6.00	0	0.00
LPN II GEN	58,785	1.73	64,469	2.00	64,469	2.00	0	0.00
REGISTERED NURSE I	23,578	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	19,551	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	143,455	2.89	189,848	4.00	189,848	4.00	0	0.00
REGISTERED NURSE IV	147,256	2.54	167,153	3.00	167,153	3.00	0	0.00
ACTIVITY AIDE I	75,619	3.64	83,779	4.00	83,779	4.00	0	0.00
WORK THERAPY SPECIALIST I	26,607	1.00	26,639	1.00	13,319	0.50	0	0.00
RECREATIONAL THER II	36,356	0.99	36,608	1.00	36,608	1.00	0	0.00
COMM MNTL HLTH SERVICES SPV	1,909	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	125,296	2.88	133,048	3.00	133,048	3.00	0	0.00
CLINICAL CASEWORK ASST II	30,060	1.00	30,097	1.00	30,097	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	40,919	1.00	47,178	1.00	47,178	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
CORE								
CLIN CASEWORK PRACTITIONER II	41,662	1.00	41,712	1.00	41,712	1.00	0	0.00
MENTAL HEALTH MGR B2	61,062	0.97	63,080	1.00	63,080	1.00	0	0.00
PROGRAM SPECIALIST	3,837	0.09	7,910	0.28	7,910	0.28	0	0.00
INSTITUTION SUPERINTENDENT	88,341	1.00	88,862	1.00	88,862	1.00	0	0.00
CLIENT/PATIENT WORKER	13,888	0.98	13,143	1.00	13,143	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	4,754	0.20	12,154	0.50	4,654	0.20	0	0.00
ACCOUNTANT	1,498	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	34,326	0.33	26,480	0.10	17,348	0.10	0	0.00
DOMESTIC SERVICE WORKER	16,543	0.89	22,508	0.92	16,508	0.72	0	0.00
STAFF PHYSICIAN SPECIALIST	220,881	1.21	288,539	1.50	288,539	1.50	0	0.00
DIRECT CARE AIDE	32,982	1.09	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	6,048	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	46,656	0.86	0	0.00	0	0.00	0	0.00
LABORER	14,118	0.44	15,000	0.37	15,000	0.37	0	0.00
TOTAL - PS	2,541,119	78.61	2,606,723	76.05	2,606,723	76.05	0	0.00
TRAVEL, IN-STATE	12,078	0.00	15,000	0.00	15,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	259,259	0.00	322,329	0.00	287,329	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,030	0.00	11,002	0.00	11,002	0.00	0	0.00
COMMUNICATION SERV & SUPP	45,305	0.00	48,605	0.00	48,605	0.00	0	0.00
PROFESSIONAL SERVICES	197,034	0.00	93,801	0.00	128,801	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,559	0.00	5,000	0.00	5,000	0.00	0	0.00
M&R SERVICES	20,379	0.00	18,129	0.00	18,129	0.00	0	0.00
OFFICE EQUIPMENT	121	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	6,580	0.00	574	0.00	574	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	753	0.00	753	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,120	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,413	0.00	5,632	0.00	5,632	0.00	0	0.00

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Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
CORE								
MISCELLANEOUS EXPENSES	13,096	0.00	11,000	0.00	11,000	0.00	0	0.00
TOTAL - EE	579,974	0.00	534,325	0.00	534,325	0.00	0	0.00
GRAND TOTAL	\$3,121,093	78.61	\$3,141,048	76.05	\$3,141,048	76.05	\$0	0.00
GENERAL REVENUE	\$2,927,358	76.53	\$2,947,287	73.15	\$2,947,287	73.15		0.00
FEDERAL FUNDS	\$193,735	2.08	\$193,761	2.90	\$193,761	2.90		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW MO PYS REHAB OVERTIME								
CORE								
PSYCHIATRIC AIDE I	8,386	0.40	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	1,239	0.05	0	0.00	0	0.00	0	0.00
LPN II GEN	3,089	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	141	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,548	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	3,095	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	322	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	71	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	529	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	315	0.01	0	0.00	0	0.00	0	0.00
LABORER	12	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,744	0.00	18,744	0.00	0	0.00
TOTAL - PS	18,747	0.68	18,744	0.00	18,744	0.00	0	0.00
GRAND TOTAL	\$18,747	0.68	\$18,744	0.00	\$18,744	0.00	\$0	0.00
GENERAL REVENUE	\$18,747	0.68	\$18,744	0.00	\$18,744	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,870	0.96	24,955	1.00	24,955	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,752	1.00	59,232	2.00	26,784	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	243,679	7.98	244,468	8.00	244,468	8.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	258,453	10.97	353,669	15.00	300,167	13.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	231,649	8.75	212,904	8.00	237,864	9.00	0	0.00
PRINTING SERVICES TECH III	36,367	1.00	35,313	1.00	35,313	1.00	0	0.00
STOREKEEPER II	26,761	1.00	26,784	1.00	26,784	1.00	0	0.00
SUPPLY MANAGER I	38,985	1.00	37,970	1.00	37,970	1.00	0	0.00
ACCOUNT CLERK II	203,894	7.68	213,575	8.00	213,575	8.00	0	0.00
ACCOUNTANT I	33,991	1.00	34,032	1.00	34,032	1.00	0	0.00
ACCOUNTANT II	44,167	1.00	44,220	1.00	44,220	1.00	0	0.00
PERSONNEL ANAL I	33,380	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	4,507	0.12	33,420	1.00	33,420	1.00	0	0.00
RESEARCH ANAL II	77,354	1.77	89,682	2.00	89,682	2.00	0	0.00
HOSPITAL MANAGEMENT ASST	61,545	1.00	61,615	1.00	61,615	1.00	0	0.00
HEALTH INFORMATION TECH II	35,915	1.00	62,257	2.00	62,257	2.00	0	0.00
HEALTH INFORMATION ADMIN II	52,262	1.00	52,196	1.00	52,196	1.00	0	0.00
REIMBURSEMENT OFFICER I	58,010	2.00	58,079	2.00	58,079	2.00	0	0.00
PERSONNEL CLERK	31,140	1.00	30,628	1.00	30,628	1.00	0	0.00
SECURITY OFCR I	256,005	10.49	293,748	12.00	269,160	11.00	0	0.00
SECURITY OFCR II	73,180	2.77	53,148	2.00	79,092	3.00	0	0.00
CUSTODIAL WORKER I	272,526	13.81	276,454	14.00	276,454	14.00	0	0.00
CUSTODIAL WORK SPV	23,469	1.04	21,983	1.00	21,983	1.00	0	0.00
HOUSEKEEPER I	37,089	1.01	36,610	1.00	36,610	1.00	0	0.00
COOK I	41,535	2.01	41,448	2.00	41,448	2.00	0	0.00
COOK II	74,283	3.01	74,160	3.00	74,160	3.00	0	0.00
COOK III	18,580	0.61	30,624	1.00	30,624	1.00	0	0.00
DINING ROOM SPV	24,996	1.00	24,955	1.00	24,955	1.00	0	0.00
FOOD SERVICE HELPER I	155,316	7.96	156,020	8.00	156,020	8.00	0	0.00
FOOD SERVICE HELPER II	41,775	2.01	41,196	2.00	41,196	2.00	0	0.00
DIETITIAN II	86,588	2.00	86,693	2.00	86,693	2.00	0	0.00
SR PSYCHIATRIST	236,182	1.59	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
MEDICAL SPEC II	132,197	1.00	132,472	1.00	132,472	1.00	0	0.00
CLIENT ATTENDANT TRAINEE	17,974	0.93	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,347,232	62.26	1,661,391	79.99	1,661,391	79.99	0	0.00
PSYCHIATRIC AIDE II	368,587	13.08	494,764	18.90	494,764	18.90	0	0.00
LPN I GEN	8,219	0.29	0	0.00	0	0.00	0	0.00
LPN II GEN	297,755	8.86	414,327	13.00	414,327	13.00	0	0.00
REGISTERED NURSE II	57,105	1.24	41,715	1.00	41,715	1.00	0	0.00
REGISTERED NURSE III	950,818	18.48	1,489,707	36.50	1,489,707	36.50	0	0.00
REGISTERED NURSE IV	343,757	6.79	372,647	7.00	372,647	7.00	0	0.00
REGISTERED NURSE V	112,277	1.77	124,092	2.00	124,092	2.00	0	0.00
PSYCHOLOGIST I	233,274	3.96	186,940	3.10	245,981	4.10	0	0.00
ACTIVITY AIDE II	207,658	8.72	209,167	9.00	209,167	9.00	0	0.00
OCCUPATIONAL THERAPY ASST	49,399	1.37	53,280	1.60	53,280	1.60	0	0.00
OCCUPATIONAL THER I	47,922	1.00	48,084	1.00	48,084	1.00	0	0.00
ACTIVITY THERAPY COOR	65,830	1.00	65,676	1.00	65,676	1.00	0	0.00
MUSIC THER I	64,155	2.01	64,032	2.00	64,032	2.00	0	0.00
RECREATIONAL THER I	87,151	2.81	92,448	3.00	92,448	3.00	0	0.00
RECREATIONAL THER II	82,377	2.01	83,423	2.00	83,423	2.00	0	0.00
STAFF DEVELOPMENT OFCR MH	49,045	1.00	49,106	1.00	49,106	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	358,413	8.13	396,575	9.00	396,575	9.00	0	0.00
CLIN CASEWORK PRACTITIONER I	27,753	0.83	33,423	1.00	33,423	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	31,371	0.88	71,904	2.00	0	0.00	0	0.00
LABORER II	43,915	2.00	43,977	2.00	43,977	2.00	0	0.00
GROUNDKEEPER I	22,772	1.01	22,681	1.00	22,681	1.00	0	0.00
MAINTENANCE WORKER II	90,361	3.20	84,947	3.00	84,947	3.00	0	0.00
MOTOR VEHICLE DRIVER	48,626	2.01	48,439	2.00	48,439	2.00	0	0.00
REFRIGERATION MECHANIC I	35,316	1.04	34,027	1.00	34,027	1.00	0	0.00
REFRIGERATION MECHANIC II	44,309	1.12	39,465	1.00	39,465	1.00	0	0.00
CARPENTER	27,541	0.81	34,027	1.00	34,027	1.00	0	0.00
ELECTRICIAN	35,910	1.02	35,313	1.00	35,313	1.00	0	0.00
PLUMBER	15,721	0.46	0	0.00	34,032	1.00	0	0.00
FIRE & SAFETY SPEC	19,327	0.50	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	13,115	0.21	0	0.00	62,952	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	61,649	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	38,064	0.50	37,732	0.50	37,732	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,383	0.50	32,264	0.50	32,264	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	54,298	1.00	54,363	1.00	54,363	1.00	0	0.00
MENTAL HEALTH MGR B1	152,545	2.48	184,851	3.00	184,851	3.00	0	0.00
MENTAL HEALTH MGR B2	66,100	1.17	55,166	1.00	55,166	1.00	0	0.00
MENTAL HEALTH MGR B3	135,119	1.85	146,952	2.00	146,952	2.00	0	0.00
ASSOCIATE COUNSEL	13,888	0.25	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,666	1.00	80,764	1.00	80,764	1.00	0	0.00
PASTORAL COUNSELOR	24,971	0.56	8,484	0.63	8,484	0.63	0	0.00
STUDENT INTERN	3,719	0.20	0	0.00	0	0.00	0	0.00
CLERK	10,514	0.49	0	0.00	0	0.00	0	0.00
TYPIST	26,475	1.09	6,008	0.49	6,008	0.49	0	0.00
OFFICE WORKER MISCELLANEOUS	33,846	1.03	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	14,390	0.27	0	0.00	25,298	0.50	0	0.00
MISCELLANEOUS TECHNICAL	16,988	0.51	7,953	0.49	7,953	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	495	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	437	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	444,210	3.29	218,144	3.63	218,144	3.63	0	0.00
STAFF PHYSICIAN SPECIALIST	557,858	3.48	1,604,893	9.70	1,616,757	11.20	0	0.00
MEDICAL ADMINISTRATOR	185,886	0.96	182,918	1.00	182,918	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	84,313	1.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,839	1.01	38,687	1.00	38,687	1.00	0	0.00
DIRECT CARE AIDE	254,922	10.38	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	21,854	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	215,500	4.49	0	0.00	0	0.00	0	0.00
THERAPY AIDE	16,076	0.70	0	0.00	0	0.00	0	0.00
PHARMACIST	1,584	0.01	0	0.00	0	0.00	0	0.00
SECURITY GUARD	15,837	0.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,744,164	301.78	11,960,915	340.03	11,960,915	340.03	0	0.00
TRAVEL, IN-STATE	2,184	0.00	4,203	0.00	4,203	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	655,842	0.00	873,980	0.00	873,980	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,098	0.00	21,310	0.00	21,310	0.00	0	0.00
COMMUNICATION SERV & SUPP	83,789	0.00	79,001	0.00	79,001	0.00	0	0.00
PROFESSIONAL SERVICES	2,172,186	0.00	2,072,222	0.00	2,072,222	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	24,289	0.00	23,339	0.00	23,339	0.00	0	0.00
M&R SERVICES	44,149	0.00	53,166	0.00	53,166	0.00	0	0.00
OFFICE EQUIPMENT	175	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	35,193	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,835	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,080	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,772	0.00	9,585	0.00	9,585	0.00	0	0.00
TOTAL - EE	3,057,592	0.00	3,140,906	0.00	3,140,906	0.00	0	0.00
DEBT SERVICE	991	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	991	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$13,802,747	301.78	\$15,102,821	340.03	\$15,102,821	340.03	\$0	0.00
GENERAL REVENUE	\$13,513,066	297.53	\$14,813,141	333.53	\$14,813,141	333.53		0.00
FEDERAL FUNDS	\$289,681	4.25	\$289,680	6.50	\$289,680	6.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO STL PSY OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	2,022	0.10	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	42,034	1.95	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	11,953	0.42	0	0.00	0	0.00	0	0.00
LPN II GEN	8,776	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	834	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	21,088	0.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	792	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	191	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	147	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	90,520	0.00	90,520	0.00	0	0.00
TOTAL - PS	87,837	3.18	90,520	0.00	90,520	0.00	0	0.00
GRAND TOTAL	\$87,837	3.18	\$90,520	0.00	\$90,520	0.00	\$0	0.00
GENERAL REVENUE	\$86,711	3.13	\$89,394	0.00	\$89,394	0.00		0.00
FEDERAL FUNDS	\$1,126	0.05	\$1,126	0.00	\$1,126	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MID MISSOURI MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,692	2.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	51,615	2.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,335	1.97	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	24,694	0.96	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	197,772	8.43	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	249,726	9.49	0	0.00	0	0.00	0	0.00
STORES CLERK	20,497	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	24,546	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	71,673	2.77	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	62,257	1.88	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	27,153	0.81	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	38,406	1.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	37,251	1.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	26,365	0.66	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	28,254	0.88	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	38,727	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	27,627	1.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	124,348	5.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	35,291	1.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	174,968	8.30	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	51,537	2.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	11,403	0.27	0	0.00	0	0.00	0	0.00
DIETITIAN III	180	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	46,080	1.14	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	325,296	2.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	50,098	2.42	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	37	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,018,403	46.66	43,344	2.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	281,916	11.49	50,220	2.00	0	0.00	0	0.00
LPN II GEN	263,162	8.40	64,996	2.00	0	0.00	0	0.00
REGISTERED NURSE I	3,108	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	564,934	11.27	49,741	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MID MISSOURI MHC								
CORE								
REGISTERED NURSE III	909,391	16.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	531,034	9.21	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	70,773	1.19	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	61,516	0.96	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	32,752	1.45	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	56,438	1.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	114,125	3.58	32,861	1.00	0	0.00	0	0.00
RECREATIONAL THER III	47,127	1.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	29,690	0.96	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	45,928	1.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	48,025	1.01	48,073	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	14,949	0.54	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	68,014	2.04	29,580	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	49,045	1.00	45,984	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	266,847	6.73	75,936	2.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	37,922	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	86,871	3.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	21,625	0.95	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,582	0.50	37,628	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	32,348	0.50	32,423	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B1	58,972	1.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	45,361	0.68	35,858	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B3	142,846	2.00	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,666	1.00	0	0.00	0	0.00	0	0.00
CLERK	10,073	0.51	0	0.00	0	0.00	0	0.00
TYPIST	11,433	0.38	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	42,294	1.98	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	3,352	0.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	97,297	2.16	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	10,732	0.42	0	0.00	0	0.00	0	0.00
TEACHER	936	0.02	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	318,156	6.68	333,867	7.00	0	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MID MISSOURI MHC								
CORE								
STAFF PHYSICIAN	168,962	0.78	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	616,420	3.76	97,553	0.50	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	186,581	1.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,358	0.50	45,414	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	57,686	1.50	19,271	0.50	0	0.00	0	0.00
DIRECT CARE AIDE	34,959	1.22	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,623	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	40,501	0.67	0	0.00	0	0.00	0	0.00
THERAPY AIDE	21,420	1.07	0	0.00	0	0.00	0	0.00
THERAPIST	12,681	0.32	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	43,906	0.79	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	37,700	2.41	0	0.00	0	0.00	0	0.00
PHARMACIST	1,114	0.01	0	0.00	0	0.00	0	0.00
LABORER	1,072	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	76,607	3.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,710,061	225.89	1,042,749	23.00	0	0.00	0	0.00
TRAVEL, IN-STATE	4,076	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	731,920	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,751	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	51,736	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	972,798	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,898	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	10,712	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,666	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	36,444	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	16,482	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MID MISSOURI MHC								
CORE								
MISCELLANEOUS EXPENSES	521	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,840,004	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,550,065	225.89	\$1,042,749	23.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$10,143,802	215.36	\$636,486	12.50	\$0	0.00		0.00
FEDERAL FUNDS	\$406,263	10.53	\$406,263	10.50	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MID MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	526	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	101	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	2,142	0.06	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	4,037	0.20	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	67,937	3.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	13,156	0.54	0	0.00	0	0.00	0	0.00
LPN II GEN	20,336	0.64	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	16,972	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	31,738	0.55	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,383	0.05	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	181	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	142	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	2,322	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	772	0.03	0	0.00	0	0.00	0	0.00
THERAPY AIDE	203	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	528	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	5,973	0.00	0	0.00	0	0.00
TOTAL - PS	162,476	5.60	5,973	0.00	0	0.00	0	0.00
GRAND TOTAL	\$162,476	5.60	\$5,973	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$156,503	5.40	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,973	0.20	\$5,973	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,995	0.14	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	41,246	1.46	30,264	1.00	30,264	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	8,428	0.33	24,543	1.00	24,543	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	144,682	6.67	271,768	11.50	271,768	11.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	151,752	6.22	80,025	3.00	80,025	3.00	0	0.00
STORES CLERK	37,545	1.78	27,565	1.00	27,565	1.00	0	0.00
STOREKEEPER I	15,641	0.60	0	0.00	0	0.00	0	0.00
STOREKEEPER II	8,026	0.27	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	8,699	0.27	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	36,174	1.45	26,506	1.00	26,506	1.00	0	0.00
ACCOUNTANT I	22,015	0.74	14,787	0.50	14,787	0.50	0	0.00
PERSONNEL OFCR I	11,496	0.25	0	0.00	43,378	1.00	0	0.00
PERSONNEL ANAL II	39,016	0.92	43,378	1.00	0	0.00	0	0.00
TRAINING TECH II	44,791	1.15	89,372	2.00	89,372	2.00	0	0.00
EXECUTIVE I	27,558	0.93	33,953	1.00	33,953	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	29,484	0.50	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	30,270	1.00	30,270	1.00	0	0.00
HEALTH INFORMATION TECH II	37,895	1.00	66,287	2.00	66,287	2.00	0	0.00
REIMBURSEMENT OFFICER I	38,843	1.36	32,718	1.00	32,718	1.00	0	0.00
REIMBURSEMENT OFFICER II	5,799	0.18	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	7,386	0.25	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	142,935	6.78	159,154	8.00	159,154	8.00	0	0.00
CUSTODIAL WORK SPV	26,510	1.00	24,571	1.00	24,571	1.00	0	0.00
COOK I	79,456	3.83	84,269	4.00	84,269	4.00	0	0.00
COOK II	18,716	0.80	25,368	1.00	25,368	1.00	0	0.00
COOK III	10,701	0.40	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	20,244	0.82	48,033	2.00	48,033	2.00	0	0.00
FOOD SERVICE HELPER I	397,711	18.81	408,609	19.00	408,609	19.00	0	0.00
FOOD SERVICE HELPER II	83,368	3.73	65,997	3.00	65,997	3.00	0	0.00
DIETITIAN II	0	0.00	41,888	1.00	41,888	1.00	0	0.00
ACADEMIC TEACHER III	35,909	1.00	35,952	1.00	35,952	1.00	0	0.00
DENTAL ASST	12,806	0.49	13,100	0.50	13,100	0.50	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
DENTAL HYGIENIST	4,016	0.10	0	0.00	0	0.00	0	0.00
DENTIST III	9,278	0.10	0	0.00	0	0.00	0	0.00
PHYSICIAN	109,391	1.00	109,523	1.00	109,523	1.00	0	0.00
CLINICAL DIRECTOR II PSY	12,379	0.08	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	53,987	2.06	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	3,389,035	121.53	3,831,885	136.47	3,831,885	136.47	0	0.00
SECURITY AIDE II PSY	836,877	27.06	1,151,971	36.48	1,151,971	36.48	0	0.00
SECURITY AIDE III PSY	34,798	1.03	73,160	2.00	73,160	2.00	0	0.00
REGISTERED NURSE I	69,476	1.91	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	47,201	1.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	593,499	13.74	1,676,148	33.02	1,676,148	33.02	0	0.00
REGISTERED NURSE IV	115,522	2.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	130,323	2.13	114,971	2.00	114,971	2.00	0	0.00
REGISTERED NURSE VI	0	0.00	62,602	1.00	62,602	1.00	0	0.00
HLTH CARE PRACTITIONER(PA)(NP)	109,884	1.54	127,226	2.00	127,226	2.00	0	0.00
PSYCHOLOGIST I	128,571	2.10	363,047	6.00	363,047	6.00	0	0.00
PSYCHOLOGIST II	66,942	1.00	133,852	2.00	133,852	2.00	0	0.00
ACTIVITY AIDE I	3,840	0.17	66,131	3.00	22,043	1.00	0	0.00
ACTIVITY AIDE II	97,277	3.91	68,655	3.60	112,743	5.60	0	0.00
ACTIVITY AIDE III	30,026	1.04	20,285	1.00	20,285	1.00	0	0.00
ACTIVITY THERAPY COOR	24,426	0.46	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	20,784	0.79	25,946	1.00	25,946	1.00	0	0.00
COUNSELOR IN TRAINING	34,454	0.96	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	76,494	1.60	76,494	1.60	0	0.00
RECREATIONAL THER I	32,954	1.00	36,149	1.00	36,149	1.00	0	0.00
RECREATIONAL THER II	42,478	1.00	85,016	2.00	85,016	2.00	0	0.00
RECREATIONAL THER III	24,559	0.55	51,154	1.00	51,154	1.00	0	0.00
SUBSTANCE ABUSE CNSLR III	40,692	0.96	42,508	1.00	42,508	1.00	0	0.00
UNIT PROGRAM SPV MH	217,748	5.91	260,400	6.60	260,400	6.60	0	0.00
STAFF DEVELOPMENT OFCR MH	3,445	0.08	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	45,937	1.00	45,984	1.00	45,984	1.00	0	0.00
CLINICAL CASEWORK ASST I	23,440	0.77	31,850	1.00	31,850	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
CLINICAL CASEWORK ASST II	22,452	0.66	34,642	1.00	34,642	1.00	0	0.00
CLINICAL SOCIAL WORK SPEC	93,786	1.99	122,465	2.60	122,465	2.60	0	0.00
LICENSED CLINICAL SOCIAL WKR	46,249	1.01	128,771	3.00	128,771	3.00	0	0.00
CLIN CASEWORK PRACTITIONER I	17,424	0.50	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	70,236	1.89	75,952	2.00	75,952	2.00	0	0.00
CLINICAL SOCIAL WORK SPV	47,841	1.00	48,086	1.00	48,086	1.00	0	0.00
LABORER I	20,313	1.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	118,399	4.01	114,312	4.00	114,312	4.00	0	0.00
REFRIGERATION MECHANIC II	639	0.02	0	0.00	0	0.00	0	0.00
PAINTER	4,477	0.16	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,098	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	28,307	0.50	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,583	0.50	36,738	0.50	36,738	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,383	0.50	30,947	0.50	30,947	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	27,737	0.50	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	170,164	3.18	161,543	3.33	161,543	3.33	0	0.00
MENTAL HEALTH MGR B2	31,515	0.50	26,636	0.50	26,636	0.50	0	0.00
MENTAL HEALTH MGR B3	134,897	1.96	129,185	2.00	129,185	2.00	0	0.00
INSTITUTION SUPERINTENDENT	84,650	0.98	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	15,494	0.43	17,980	0.50	17,980	0.50	0	0.00
CLIENT/PATIENT WORKER	26,759	0.00	18,559	2.00	18,559	2.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,356	0.42	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	16,313	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,548	0.12	0	0.00	0	0.00	0	0.00
DENTIST	51,386	0.37	55,700	0.50	55,700	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	1,949	0.01	195,006	1.20	195,006	1.20	0	0.00
CONSULTING PHYSICIAN	30,371	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,358	0.50	131,527	1.50	131,527	1.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	32,995	0.97	34,027	1.00	34,027	1.00	0	0.00
DIRECT CARE AIDE	963,119	29.05	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	33,373	0.93	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	133,449	2.36	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
PSYCHOLOGIST	35,436	0.58	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	17,929	0.42	0	0.00	0	0.00	0	0.00
PHARMACIST	1,088	0.01	0	0.00	0	0.00	0	0.00
LABORER	2,466	0.13	0	0.00	0	0.00	0	0.00
BEAUTICIAN	3,382	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,317,987	319.26	11,495,410	340.40	11,495,410	340.40	0	0.00
TRAVEL, IN-STATE	5,873	0.00	3,737	0.00	3,737	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,840	0.00	2,900	0.00	1,000	0.00	0	0.00
SUPPLIES	1,133,507	0.00	778,787	0.00	779,055	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,750	0.00	8,957	0.00	12,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	30,730	0.00	44,611	0.00	35,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,018,808	0.00	2,205,138	0.00	2,205,138	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,237	0.00	12,000	0.00	14,000	0.00	0	0.00
M&R SERVICES	14,969	0.00	500	0.00	500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	5,740	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	15,022	0.00	17,071	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	40,081	0.00	6,760	0.00	2,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	925	0.00	1,800	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,319	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,744	0.00	11,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	2,302,805	0.00	3,101,001	0.00	3,073,430	0.00	0	0.00
GRAND TOTAL	\$12,620,792	319.26	\$14,596,411	340.40	\$14,568,840	340.40	\$0	0.00
GENERAL REVENUE	\$12,585,551	318.69	\$14,569,293	339.75	\$14,541,722	339.75		0.00
FEDERAL FUNDS	\$35,241	0.57	\$27,118	0.65	\$27,118	0.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
STORES CLERK	444	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,197	0.04	0	0.00	0	0.00	0	0.00
COOK I	1,374	0.07	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,022	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	14,722	0.72	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	2,704	0.13	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	2,707	0.10	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	52,114	1.86	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	12,756	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	137	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	29	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	4,814	0.10	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTITIONER(PA)(NP)	2,894	0.04	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	1,720	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,860	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	2,925	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	1,359	0.02	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	1,486	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,376	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	42,294	1.27	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,825	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,996	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	170,698	0.00	170,698	0.00	0	0.00
TOTAL - PS	160,755	5.22	170,698	0.00	170,698	0.00	0	0.00
GRAND TOTAL	\$160,755	5.22	\$170,698	0.00	\$170,698	0.00	\$0	0.00
GENERAL REVENUE	\$160,755	5.22	\$170,698	0.00	\$170,698	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	111,645	5.12	77,149	3.50	77,149	3.50	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,164	1.00	26,189	1.00	26,189	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	41,781	1.50	24,970	1.00	24,970	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	51,957	2.00	153,434	6.00	153,434	6.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	450,034	19.79	542,548	22.95	542,548	22.95	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	260,327	10.37	179,424	7.00	179,424	7.00	0	0.00
STORES CLERK	47,002	2.13	65,816	3.00	65,816	3.00	0	0.00
STOREKEEPER I	43,554	1.70	78,791	3.00	52,527	2.00	0	0.00
STOREKEEPER II	12,038	0.40	0	0.00	26,264	1.00	0	0.00
SUPPLY MANAGER I	23,518	0.73	31,065	1.00	31,065	1.00	0	0.00
ACCOUNT CLERK I	21,346	1.00	20,694	1.00	20,694	1.00	0	0.00
ACCOUNT CLERK II	160,300	6.30	178,689	7.00	178,689	7.00	0	0.00
ACCOUNTANT I	61,750	2.06	82,650	2.50	82,650	2.50	0	0.00
ACCOUNTANT II	40,919	1.00	39,469	1.00	39,469	1.00	0	0.00
PERSONNEL ANAL II	35,412	0.85	33,418	1.00	33,418	1.00	0	0.00
TRAINING TECH II	55,165	1.38	59,607	1.50	59,607	1.50	0	0.00
TRAINING TECH III	0	0.00	0	0.00	45,982	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	29,484	0.50	56,681	1.00	56,681	1.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	29,577	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	32,614	0.96	34,027	1.00	63,604	2.00	0	0.00
HEALTH INFORMATION ADMIN II	46,547	0.97	48,088	1.00	48,088	1.00	0	0.00
REIMBURSEMENT OFFICER I	46,838	1.64	60,720	2.00	60,720	2.00	0	0.00
REIMBURSEMENT OFFICER II	26,418	0.82	30,359	1.00	30,359	1.00	0	0.00
PERSONNEL CLERK	22,158	0.75	29,579	1.00	29,579	1.00	0	0.00
SECURITY OFCR I	243,505	9.92	243,832	10.00	243,832	10.00	0	0.00
SECURITY OFCR III	29,005	1.00	29,049	1.00	29,049	1.00	0	0.00
HEALTH EDUCATOR I	29,862	0.94	31,711	1.00	31,711	1.00	0	0.00
CUSTODIAL WORKER I	330,193	16.47	328,267	17.00	328,267	17.00	0	0.00
CUSTODIAL WORKER II	42,470	1.92	67,009	3.00	67,009	3.00	0	0.00
HOUSEKEEPER I	27,627	1.00	27,208	1.00	27,208	1.00	0	0.00
COOK I	109,889	5.26	105,232	5.00	105,232	5.00	0	0.00
COOK II	28,075	1.20	24,163	1.00	24,163	1.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
COOK III	16,051	0.60	26,784	1.00	26,784	1.00	0	0.00
DINING ROOM SPV	22,132	1.00	24,958	1.00	24,958	1.00	0	0.00
FOOD SERVICE HELPER I	339,609	17.31	320,943	16.00	320,943	16.00	0	0.00
FOOD SERVICE HELPER II	56,041	2.62	136,081	6.00	136,081	6.00	0	0.00
DIETITIAN I	37,088	0.96	0	0.00	0	0.00	0	0.00
DIETITIAN II	13,961	0.34	105,570	2.50	63,342	1.50	0	0.00
DIETITIAN III	29,480	0.67	0	0.00	42,228	1.00	0	0.00
SPECIAL EDUC TEACHER III	28,037	0.75	35,946	1.00	35,946	1.00	0	0.00
DENTAL HYGIENIST	4,016	0.10	0	0.00	0	0.00	0	0.00
DENTIST III	9,278	0.10	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	20,195	0.91	21,992	1.00	21,992	1.00	0	0.00
PHYSICIAN	651,552	5.53	377,680	3.58	377,680	3.58	0	0.00
PSYCHIATRIST II	312,742	2.21	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	460,581	3.01	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	152,671	1.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	58,562	2.98	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	382,661	13.42	395,966	13.00	395,966	13.00	0	0.00
SECURITY AIDE II PSY	71,817	1.96	103,354	3.00	103,354	3.00	0	0.00
PSYCHIATRIC AIDE I	3,089,538	144.39	3,041,101	140.48	3,041,101	140.48	0	0.00
PSYCHIATRIC AIDE II	423,282	17.49	754,968	31.70	754,968	31.70	0	0.00
LPN I GEN	111,109	3.65	0	0.00	0	0.00	0	0.00
LPN II GEN	413,257	12.46	230,148	8.50	230,148	8.50	0	0.00
LPN III GEN	41,952	0.97	34,641	1.00	34,641	1.00	0	0.00
REGISTERED NURSE I	122,656	3.08	62,924	1.65	62,924	1.65	0	0.00
REGISTERED NURSE II	70,625	1.42	377,035	7.58	377,035	7.58	0	0.00
REGISTERED NURSE III	2,325,054	45.40	2,228,203	50.88	2,228,203	50.88	0	0.00
REGISTERED NURSE IV	472,642	7.98	434,235	8.72	434,235	8.72	0	0.00
REGISTERED NURSE V	149,438	2.48	63,418	1.10	63,418	1.10	0	0.00
REGISTERED NURSE VI	54,126	0.88	63,875	1.00	63,875	1.00	0	0.00
ASSOC PSYCHOLOGIST II	45,006	1.00	45,069	1.00	45,069	1.00	0	0.00
PSYCHOLOGIST I	75,178	1.21	104,369	2.00	104,369	2.00	0	0.00
PSYCHOLOGIST II	81,247	1.19	166,143	3.00	166,143	3.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
ACTIVITY AIDE II	147,853	6.21	202,344	8.00	202,344	8.00	0	0.00
OCCUPATIONAL THER II	0	0.00	55,538	1.00	55,538	1.00	0	0.00
ACTIVITY THERAPY COOR	58,114	0.95	61,613	1.00	61,613	1.00	0	0.00
WORK THERAPY SPECIALIST I	2,014	0.08	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	40,769	1.48	58,097	2.00	58,097	2.00	0	0.00
WORKSHOP SPV II	13,566	0.50	25,368	1.00	25,368	1.00	0	0.00
COUNSELOR IN TRAINING	28,185	0.88	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	4,331	0.13	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	213,268	4.95	255,288	6.00	255,288	6.00	0	0.00
WORKSHOP PROGRAM COOR	35,909	1.00	43,349	1.00	43,349	1.00	0	0.00
MUSIC THER I	15,767	0.50	31,925	1.00	31,925	1.00	0	0.00
MUSIC THER III	37,251	1.00	34,850	1.00	34,850	1.00	0	0.00
RECREATIONAL THER I	165,475	5.04	191,556	6.00	191,556	6.00	0	0.00
RECREATIONAL THER II	147,141	3.92	150,595	4.00	150,595	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	10,486	0.29	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	17,778	0.50	44,221	1.00	44,221	1.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	10,270	0.46	21,369	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	12,890	0.54	0	0.00	21,369	1.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	28,381	0.99	28,611	1.00	28,611	1.00	0	0.00
PROGRAM SPECIALIST I MH	55,452	1.33	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	37,251	1.00	42,513	1.00	42,513	1.00	0	0.00
STAFF DEVELOPMENT OFCR MH	42,483	0.93	45,982	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	35,513	0.79	45,981	1.00	45,981	1.00	0	0.00
CLINICAL CASEWORK ASST I	56,496	1.87	86,519	3.00	86,519	3.00	0	0.00
CLINICAL CASEWORK ASST II	366,909	11.64	344,863	10.70	344,863	10.70	0	0.00
LICENSED CLINICAL SOCIAL WKR	256,837	6.28	209,194	5.20	209,194	5.20	0	0.00
CLIN CASEWORK PRACTITIONER II	255,471	6.74	298,950	8.00	298,950	8.00	0	0.00
CLINICAL SOCIAL WORK SPV	187,692	4.00	145,268	4.00	145,268	4.00	0	0.00
CLINICAL SOCIAL WORK COOR	0	0.00	50,073	1.00	50,073	1.00	0	0.00
LABORER I	6,599	0.34	0	0.00	0	0.00	0	0.00
GROUNDKEEPER I	22,653	1.00	24,236	1.00	24,236	1.00	0	0.00
GROUNDKEEPER II	16,046	0.58	26,548	1.00	26,548	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
MAINTENANCE WORKER II	152,908	5.00	144,329	5.00	144,329	5.00	0	0.00
MOTOR VEHICLE DRIVER	93,567	3.99	93,832	4.00	93,832	4.00	0	0.00
REFRIGERATION MECHANIC II	31,322	0.97	35,946	1.00	35,946	1.00	0	0.00
ELECTRICIAN	28,562	1.00	27,659	1.00	27,659	1.00	0	0.00
PAINTER	43,328	1.25	35,946	1.00	35,946	1.00	0	0.00
FIRE & SAFETY SPEC	35,514	0.97	34,636	1.00	34,636	1.00	0	0.00
COSMETOLOGIST	23,313	1.00	25,368	1.00	25,368	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	28,307	0.50	50,365	1.00	50,365	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,582	0.50	36,737	0.50	36,737	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,383	0.50	31,478	0.50	31,478	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	27,737	0.50	52,192	1.00	52,192	1.00	0	0.00
MENTAL HEALTH MGR B1	321,470	5.80	399,792	7.34	399,792	7.34	0	0.00
MENTAL HEALTH MGR B2	31,515	0.50	98,635	1.50	98,635	1.50	0	0.00
MENTAL HEALTH MGR B3	75,077	1.00	67,799	1.00	67,799	1.00	0	0.00
INSTITUTION SUPERINTENDENT	80,899	0.96	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	15,495	0.43	17,980	0.50	17,980	0.50	0	0.00
CLIENT/PATIENT WORKER	137,390	0.00	99,709	7.48	99,709	7.48	0	0.00
TYPIST	10,878	0.46	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	53,266	2.26	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21,640	0.52	0	0.00	0	0.00	0	0.00
COOK	4,668	0.23	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	556,552	2.94	1,883,580	13.09	1,883,580	13.09	0	0.00
CONSULTING PHYSICIAN	80,789	0.61	165,500	2.00	165,500	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,358	0.50	128,693	1.50	128,693	1.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	69,249	1.99	70,490	2.00	70,490	2.00	0	0.00
DIRECT CARE AIDE	7,886	0.28	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,762	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,077	0.23	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	5,937	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	36,177	0.92	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	11,689	0.75	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	51,125	3.28	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
PHARMACIST	94,410	0.97	0	0.00	0	0.00	0	0.00
LABORER	3,822	0.20	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	5,121	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,226,806	506.99	17,920,335	541.45	17,920,335	541.45	0	0.00
TRAVEL, IN-STATE	15,132	0.00	13,000	0.00	13,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,000	0.00	750	0.00	750	0.00	0	0.00
SUPPLIES	1,155,616	0.00	1,876,364	0.00	1,403,883	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	47,529	0.00	30,000	0.00	30,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	95,029	0.00	107,000	0.00	107,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,185,437	0.00	760,057	0.00	1,219,538	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,986	0.00	5,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	28,335	0.00	15,000	0.00	15,000	0.00	0	0.00
COMPUTER EQUIPMENT	87	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	21,320	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	38,801	0.00	2,500	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	66,734	0.00	2,500	0.00	2,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	929	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,976	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,704	0.00	3,500	0.00	3,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	35,912	0.00	15,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	2,703,527	0.00	2,831,671	0.00	2,831,671	0.00	0	0.00
GRAND TOTAL	\$19,930,333	506.99	\$20,752,006	541.45	\$20,752,006	541.45	\$0	0.00
GENERAL REVENUE	\$19,592,668	506.36	\$20,406,218	540.70	\$20,406,218	540.70		0.00
FEDERAL FUNDS	\$337,665	0.63	\$345,788	0.75	\$345,788	0.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	2,909	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,078	0.04	0	0.00	0	0.00	0	0.00
STORES CLERK	1,460	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER I	821	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,078	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,377	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	1,478	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	12,267	0.63	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,793	0.08	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	1,891	0.10	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	10,190	0.36	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	594	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	91,875	4.26	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	9,636	0.40	0	0.00	0	0.00	0	0.00
LPN I GEN	2,980	0.10	0	0.00	0	0.00	0	0.00
LPN II GEN	18,423	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	18,530	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	6,758	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	128,764	2.48	0	0.00	0	0.00	0	0.00
LABORER I	633	0.03	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,095	0.08	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,267	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	150	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	182	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	98	0.00	0	0.00	0	0.00	0	0.00
PHARMACIST	3,905	0.04	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
OTHER	0	0.00	282,138	0.00	282,138	0.00	0	0.00
TOTAL - PS	326,232	10.16	282,138	0.00	282,138	0.00	0	0.00
GRAND TOTAL	\$326,232	10.16	\$282,138	0.00	\$282,138	0.00	\$0	0.00
GENERAL REVENUE	\$326,232	10.16	\$282,138	0.00	\$282,138	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO - PUB BLDG								
CORE								
SUPPLIES	20,994	0.00	29,670	0.00	32,000	0.00	0	0.00
PROFESSIONAL SERVICES	5,402	0.00	6,750	0.00	5,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	26,246	0.00	17,159	0.00	16,000	0.00	0	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	2,951	0.00	0	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	579	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	0	0.00
TOTAL - EE	55,593	0.00	55,593	0.00	55,593	0.00	0	0.00
GRAND TOTAL	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00	\$0	0.00
GENERAL REVENUE	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,930	1.00	24,953	1.00	24,953	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	24,574	1.00	24,574	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	170,278	5.51	157,486	5.00	140,292	4.50	0	0.00
SR OFC SUPPORT ASST (STENO)	57,480	1.92	59,514	2.00	30,492	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	375,158	15.42	232,078	9.00	299,754	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	227,631	8.57	279,656	9.50	214,400	8.00	0	0.00
OFFICE SERVICES ASST	59,846	1.99	59,640	2.00	60,258	2.00	0	0.00
STORES CLERK	20,705	0.90	23,400	1.00	23,064	1.00	0	0.00
STOREKEEPER I	78,733	3.01	78,828	3.00	78,828	3.00	0	0.00
STOREKEEPER II	31,131	1.00	31,176	1.00	31,176	1.00	0	0.00
ACCOUNT CLERK I	25,332	1.03	24,574	1.00	24,574	1.00	0	0.00
ACCOUNT CLERK II	239,882	9.30	242,001	9.50	229,266	9.00	0	0.00
ACCOUNTANT I	105,310	2.94	109,248	3.00	108,012	3.00	0	0.00
ACCOUNTANT II	45,928	1.00	45,982	1.00	45,982	1.00	0	0.00
PERSONNEL ANAL II	85,506	1.90	90,120	2.00	90,120	2.00	0	0.00
EXECUTIVE II	91,856	2.00	91,968	2.00	91,968	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	45,928	1.00	45,982	1.00	45,982	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	49,045	1.00	49,107	1.00	49,107	1.00	0	0.00
HEALTH INFORMATION TECH II	28,562	1.00	28,596	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	41,980	0.83	53,291	1.00	53,291	1.00	0	0.00
REIMBURSEMENT OFFICER I	84,072	2.85	73,623	2.50	60,204	2.00	0	0.00
REIMBURSEMENT OFFICER III	39,421	1.00	39,465	1.00	39,465	1.00	0	0.00
PERSONNEL CLERK	30,782	0.94	32,641	1.00	32,856	1.00	0	0.00
SECURITY OFCR I	375,198	15.03	304,954	12.00	304,954	12.00	0	0.00
SECURITY OFCR II	140,442	5.03	142,501	5.00	111,924	4.00	0	0.00
SECURITY OFCR III	25,796	0.95	26,784	1.00	27,660	1.00	0	0.00
CUSTODIAL WORKER I	354,742	17.06	356,830	17.00	354,093	17.00	0	0.00
CUSTODIAL WORKER II	64,046	2.67	72,504	3.00	72,504	3.00	0	0.00
CUSTODIAL WORK SPV	42,024	1.54	54,324	2.00	26,640	1.00	0	0.00
HOUSEKEEPER II	31,837	0.80	42,508	1.00	42,508	1.00	0	0.00
COOK I	21,958	1.00	21,992	1.00	21,992	1.00	0	0.00
COOK II	67,728	2.81	74,038	3.00	74,038	3.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
COOK III	26,858	1.01	26,352	1.00	26,784	1.00	0	0.00
FOOD SERVICE MGR I	39,216	1.01	38,700	1.00	38,700	1.00	0	0.00
DINING ROOM SPV	24,758	1.01	24,574	1.00	24,574	1.00	0	0.00
FOOD SERVICE HELPER I	178,668	8.56	170,738	8.00	170,738	8.00	0	0.00
FOOD SERVICE HELPER II	25,472	1.00	25,368	1.00	25,368	1.00	0	0.00
DIETITIAN II	28,606	0.72	52,685	1.65	39,468	1.00	0	0.00
SPECIAL EDUC TEACHER I	25,282	0.74	34,032	1.00	34,032	1.00	0	0.00
MEDICAL LABORATORY TECH I	19,294	0.74	0	0.00	26,640	1.00	0	0.00
MEDICAL LABORATORY TECH II	0	0.00	24,960	1.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	45,928	1.00	45,983	1.00	45,983	1.00	0	0.00
PSYCHIATRIST I	137,845	1.00	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	478,082	3.05	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	60,424	2.87	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	2,960,273	127.41	1,866,780	88.97	2,101,416	93.17	0	0.00
LPN I GEN	74,585	2.48	33,016	1.00	33,016	1.00	0	0.00
LPN II GEN	449,827	13.96	402,786	12.20	363,174	11.00	0	0.00
REGISTERED NURSE I	72,600	1.60	30,261	1.00	70,962	2.00	0	0.00
REGISTERED NURSE II	405,744	8.55	155,859	7.00	295,879	7.00	0	0.00
REGISTERED NURSE III	1,041,267	19.53	626,792	15.32	626,792	16.00	0	0.00
REGISTERED NURSE IV	392,265	6.33	292,913	5.00	377,525	6.00	0	0.00
REGISTERED NURSE V	0	0.00	28,243	0.50	0	0.00	0	0.00
PSYCHOLOGIST I	55,626	0.86	0	0.00	65,676	1.00	0	0.00
PSYCHOLOGIST II	51,876	0.79	67,080	1.05	65,676	1.05	0	0.00
ACTIVITY AIDE II	26,943	1.00	0	0.00	27,122	1.00	0	0.00
ACTIVITY AIDE III	28,022	1.00	28,188	1.00	56,244	2.00	0	0.00
OCCUPATIONAL THER II	0	0.00	57,731	1.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	68,585	1.05	65,676	1.00	65,676	1.00	0	0.00
MUSIC THER I	35,579	1.01	31,180	1.00	62,360	2.00	0	0.00
RECREATIONAL THER I	362,583	10.27	275,276	7.80	284,996	8.00	0	0.00
RECREATIONAL THER II	120,754	2.97	80,436	1.80	121,811	3.00	0	0.00
SUBSTANCE ABUSE CNSLR II	6,461	0.18	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	42,453	1.00	42,506	1.00	42,506	1.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
UNIT PROGRAM SPV MH	49,221	1.00	49,104	1.00	49,104	1.00	0	0.00
COMM MNTL HLTH SERVICES SPV	263,942	5.38	343,749	7.00	343,749	7.00	0	0.00
STAFF DEVELOPMENT OFCR MH	52,137	1.00	52,200	1.00	52,200	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	127,422	2.60	102,292	2.00	97,130	2.00	0	0.00
CLINICAL CASEWORK ASST I	12,645	0.46	56,205	2.00	56,205	2.00	0	0.00
CLINICAL CASEWORK ASST II	158,963	5.15	184,584	6.00	152,352	5.00	0	0.00
CLINICAL SOCIAL WORK SPEC	47,127	1.00	47,174	1.00	47,174	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	438,801	10.12	289,643	6.00	289,643	6.00	0	0.00
CLIN CASEWORK PRACTITIONER I	4,169	0.13	72,778	2.00	36,392	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	201,121	5.50	78,834	2.00	38,145	1.00	0	0.00
CLINICAL SOCIAL WORK SPV	47,127	1.00	76,401	1.75	47,184	0.75	0	0.00
INVESTIGATOR I	16,668	0.46	0	0.00	35,952	1.00	0	0.00
MAINTENANCE WORKER II	150,336	5.20	143,834	5.00	143,834	5.00	0	0.00
MAINTENANCE SPV I	37,470	1.02	0	0.00	36,612	1.00	0	0.00
MOTOR VEHICLE DRIVER	75,664	3.01	75,756	3.00	75,756	3.00	0	0.00
LOCKSMITH	34,603	1.00	34,636	1.00	34,636	1.00	0	0.00
CARPENTER	0	0.00	34,636	1.00	0	0.00	0	0.00
ELECTRICIAN	36,334	1.01	35,946	1.00	35,946	1.00	0	0.00
PAINTER	31,198	1.00	31,176	1.00	31,176	1.00	0	0.00
FIRE & SAFETY SPEC	35,909	1.00	35,946	1.00	35,946	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	47,423	0.77	61,619	1.00	31,810	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	31,591	0.42	38,376	0.50	37,629	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,383	0.50	32,423	0.50	32,423	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	51,453	1.01	51,146	1.00	51,146	1.00	0	0.00
MENTAL HEALTH MGR B2	424,238	6.48	427,301	6.50	427,301	6.50	0	0.00
MENTAL HEALTH MGR B3	160,411	2.07	210,822	3.00	223,045	3.00	0	0.00
INSTITUTION SUPERINTENDENT	109,524	1.33	82,194	1.00	82,194	1.00	0	0.00
LEGAL COUNSEL	29,424	0.48	0	0.00	0	0.00	0	0.00
STUDENT INTERN	40,016	2.02	39,720	2.00	39,720	2.00	0	0.00
CLERK	59,893	2.46	0	0.00	0	0.00	0	0.00
TYPIST	23,385	0.84	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,342	0.05	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
MANAGER	2,085	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,719	0.41	17,980	0.50	17,980	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	74,098	1.88	17,653	0.50	17,653	0.50	0	0.00
MISCELLANEOUS SUPERVISORY	6,962	0.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	1,014	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	7,218	0.21	0	0.00	0	0.00	0	0.00
COOK	11,598	0.49	32,266	1.00	32,266	1.00	0	0.00
TEACHER	4,501	0.11	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	894,381	19.44	762,600	18.00	762,600	18.00	0	0.00
STAFF PHYSICIAN	44,825	0.28	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,068,533	6.14	1,094,747	6.93	1,033,441	6.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	65,422	0.91	45,413	0.50	45,413	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	79,723	2.00	79,261	2.00	79,261	2.00	0	0.00
DIRECT CARE AIDE	245,483	9.75	94,070	3.00	23,149	1.00	0	0.00
LICENSED PRACTICAL NURSE	25,048	0.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	224,892	3.88	0	0.00	50,722	1.00	0	0.00
PSYCHOLOGICAL RESIDENT	175,424	5.05	137,696	4.00	137,696	4.00	0	0.00
PHARMACIST	2,006	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	9,147	0.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,187,708	454.05	12,492,634	366.47	12,692,634	366.47	0	0.00
TRAVEL, IN-STATE	21,686	0.00	18,000	0.00	23,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	256	0.00	1,300	0.00	1,100	0.00	0	0.00
FUEL & UTILITIES	56	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,044,380	0.00	628,634	0.00	678,634	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,097	0.00	32,000	0.00	32,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	116,579	0.00	119,000	0.00	119,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,175,991	0.00	1,717,944	0.00	1,600,144	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	45,392	0.00	51,000	0.00	54,000	0.00	0	0.00
M&R SERVICES	88,635	0.00	41,000	0.00	81,000	0.00	0	0.00
MOTORIZED EQUIPMENT	34,818	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,623	0.00	9,000	0.00	9,000	0.00	0	0.00
OTHER EQUIPMENT	14,409	0.00	35,100	0.00	36,100	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PROPERTY & IMPROVEMENTS	540	0.00	30,100	0.00	30,100	0.00	0	0.00
BUILDING LEASE PAYMENTS	325	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	30,957	0.00	14,000	0.00	31,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,948	0.00	31,500	0.00	33,500	0.00	0	0.00
TOTAL - EE	2,632,692	0.00	2,728,578	0.00	2,728,578	0.00	0	0.00
REFUNDS	351	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	351	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$18,820,751	454.05	\$15,221,312	366.47	\$15,421,312	366.47	\$0	0.00
GENERAL REVENUE	\$18,089,549	451.98	\$14,490,111	365.92	\$14,690,111	365.92		0.00
FEDERAL FUNDS	\$731,202	2.07	\$731,201	0.55	\$731,201	0.55		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	9,866	0.47	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	320,850	13.96	0	0.00	0	0.00	0	0.00
LPN I GEN	2,236	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	30,380	0.95	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	16,235	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	25,550	0.54	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	50,052	0.94	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	37,664	1.49	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	516	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	554	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	509,177	0.00	309,177	0.00	0	0.00
TOTAL - PS	493,903	18.81	509,177	0.00	309,177	0.00	0	0.00
GRAND TOTAL	\$493,903	18.81	\$509,177	0.00	\$309,177	0.00	\$0	0.00
GENERAL REVENUE	\$493,903	18.81	\$509,177	0.00	\$309,177	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Inpatient Facilities - Acute Care									
Program is found in the following core budget(s): Adult Inpatient Facilities									
	Adult Inpatient Facilities								TOTAL
GR	36,967,636								36,967,636
FEDERAL	1,304,359								1,304,359
OTHER									0
TOTAL	38,271,995	0	0	0	0	0	0	0	38,271,995

1. What does this program do?

Acute care can be generally defined as inpatient hospitalization and psychiatric treatment of less than thirty (30) days. This service is designed to provide intensive treatment to adults who require hospitalization due to psychiatric emergency and/or civil commitment, and, to rapidly return the person to their living environment to avoid the major life disruptions caused by long term hospitalization. Because of the degree of illness that the patients present, they are in need of an intensive interdisciplinary treatment program aimed at restoring their functioning and mobilizing their internal and external resources. The patient's skills and assets are ascertained and incorporated into a treatment plan to assist patients in reaching their highest level of functioning. Discharge planning and involvement of the family in treatment provides a transition for the patient back out of the hospital. An aftercare plan provides a linkage to other services to facilitate continuity of care and minimize re-admissions.

Facilities providing acute care to patients include:

- Southeast Missouri Mental Health Center
- Metropolitan St. Louis Psychiatric Center
- Center for Behavioral Medicine (formerly Western Missouri Mental Health Center)
- Southwest Missouri Psychiatric Rehabilitation Center

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. Is this a federally mandated program? If yes, please explain.

No

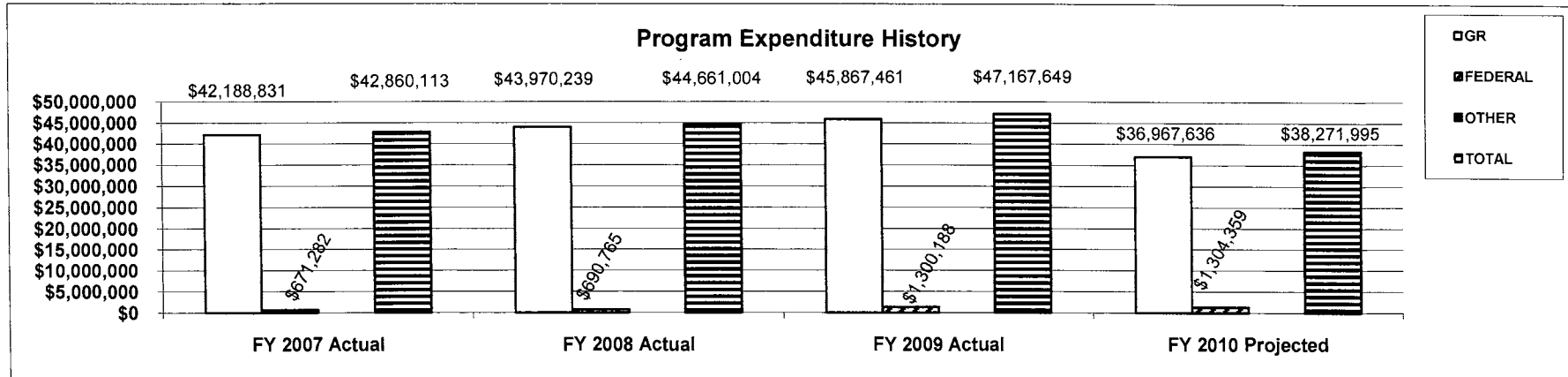
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

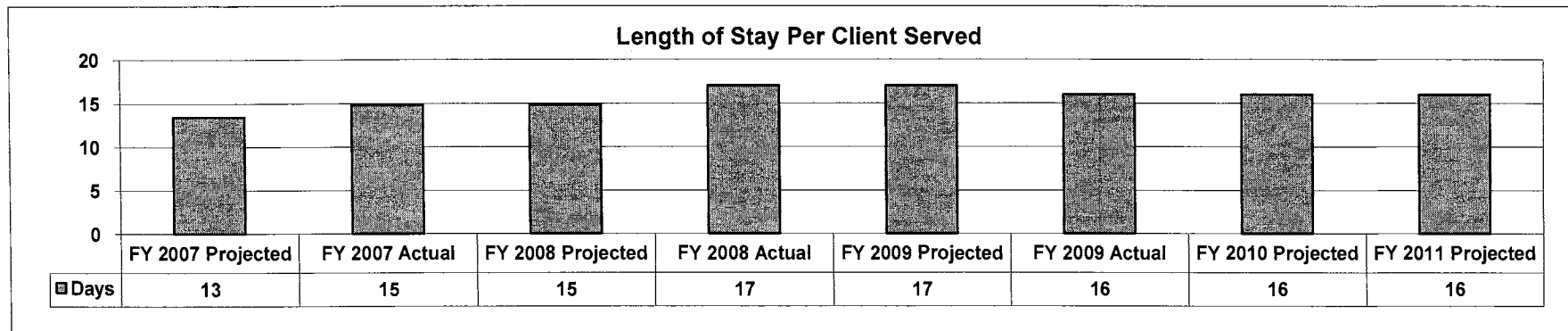


Note: The difference between FY 2009 and FY 2010 is due to the closure of acute patient beds at Center for Behavioral Medicine (formerly Western MO Mental Health Center) and the closure of the Mid-MO MHC facility.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



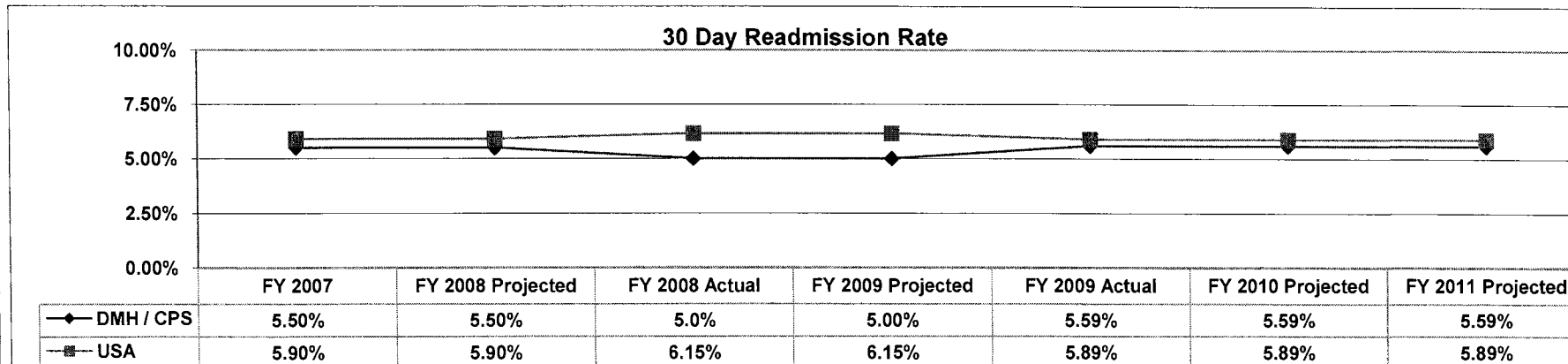
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

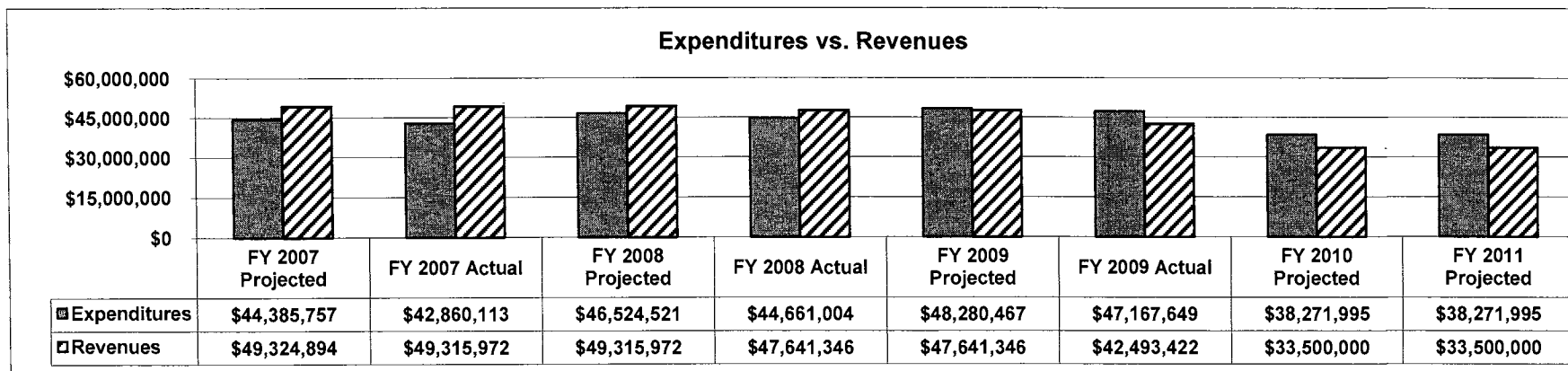
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Continued)



NOTE: Percentage of consumers readmitted within 30 days of discharge.

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2007 reflects a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008. FY 2010 projections estimates impact of reduced acute beds at Mid-Mo and the Center for Behavioral Medicine.

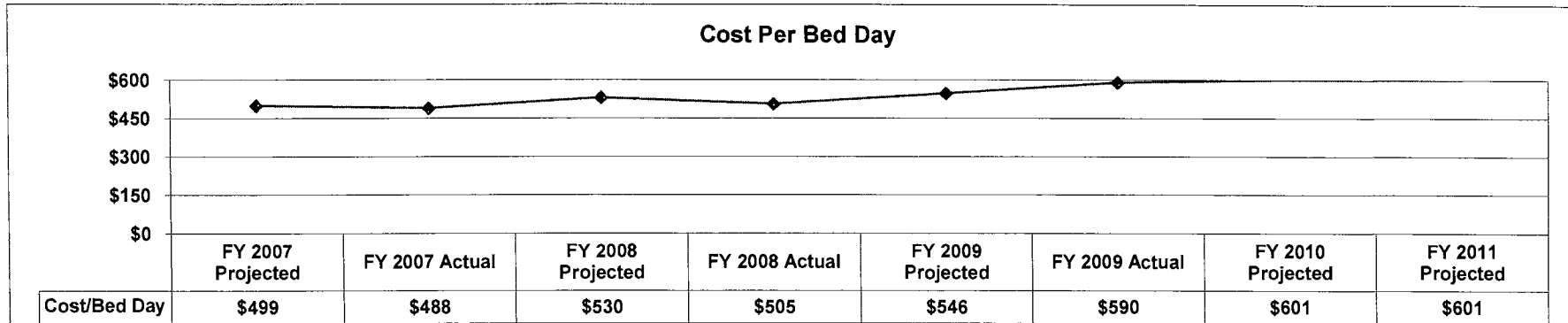
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

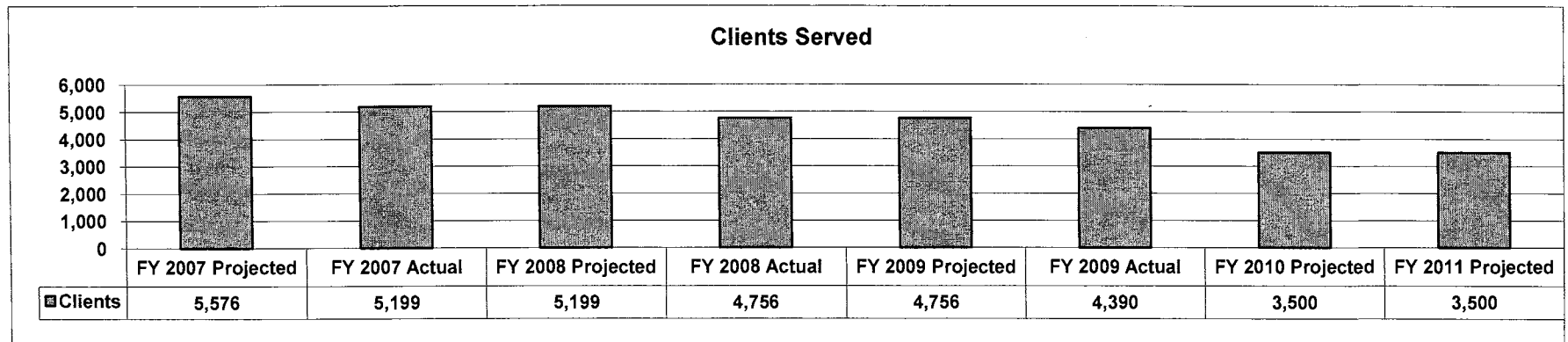
Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure. (Continued)



NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Unduplicated client count.

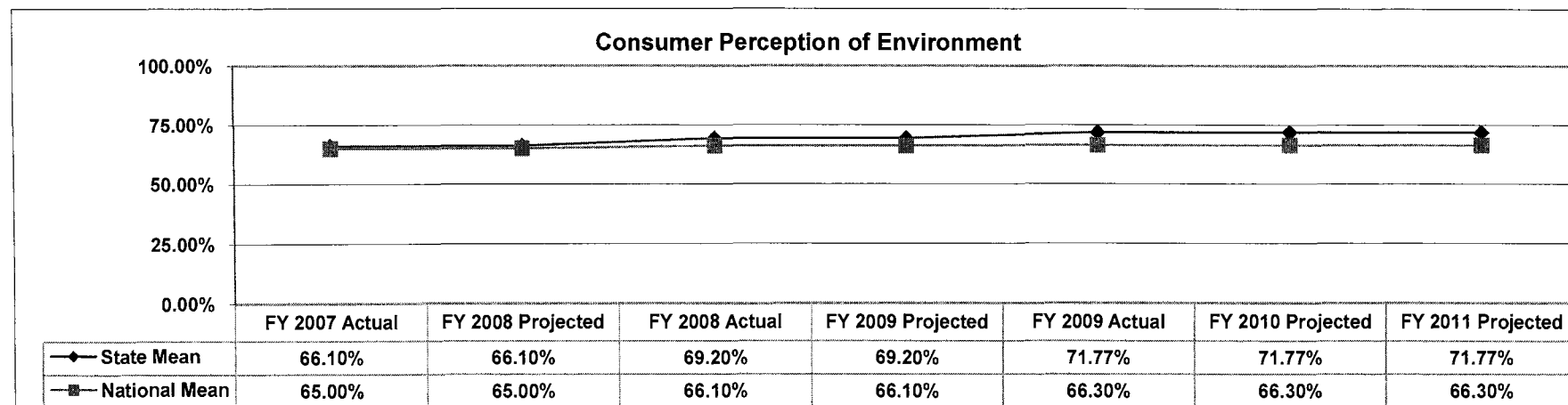
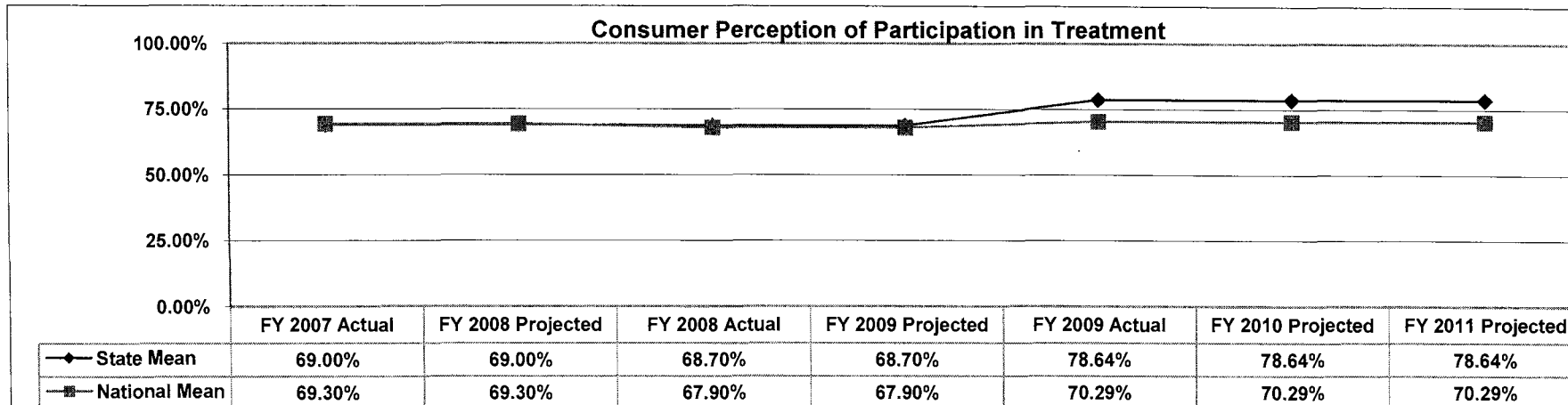
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

Program is found in the following core budget(s): Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Inpatient Facilities - Long Term									
Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI									
	Adult Inpatient Facilities	Loss of Benefits							TOTAL
GR	98,709,632	913,685							99,623,317
FEDERAL	1,681,032								1,681,032
OTHER	697,558								697,558
TOTAL	101,088,222	913,685	0	0	0	0	0	0	102,001,907

1. What does this program do?

Intermediate and long-term care facilities provide inpatient hospitalization and psychiatric treatment in excess of thirty (30) days. The facilities serve two basic populations: 1) adult general, and 2) forensic. Services to the adult general population consist primarily of psychosocial rehabilitation and inpatient treatment for those individuals with severe and persistent mental illness. Patients present some danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the circuit courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.

CPS has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552 RSMo. CPS's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensic Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed by CPS. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior. The Biggs Forensic Center provides care and treatment to inmates of the Department of Corrections (DOC) who are in acute psychiatric emergencies or demonstrating significant self-injurious behaviors. The Guhleman Medium Security Forensic Center provides psychiatric treatment for female inmates of the DOC. In addition, twenty (20) beds located within the Farmington Correctional Center are utilized pursuant to a cooperative effort between the DOC and the Department of Mental Health to provide mental health services to inmates that have special need for these services. Facilities which provide long-term care for patients include:

Fulton State Hospital
 Northwest Missouri Psychiatric Rehabilitation Center
 St. Louis Psychiatric Rehabilitation Center

Southeast Missouri Mental Health Center
 Southwest Missouri Psychiatric Rehabilitation Center

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo

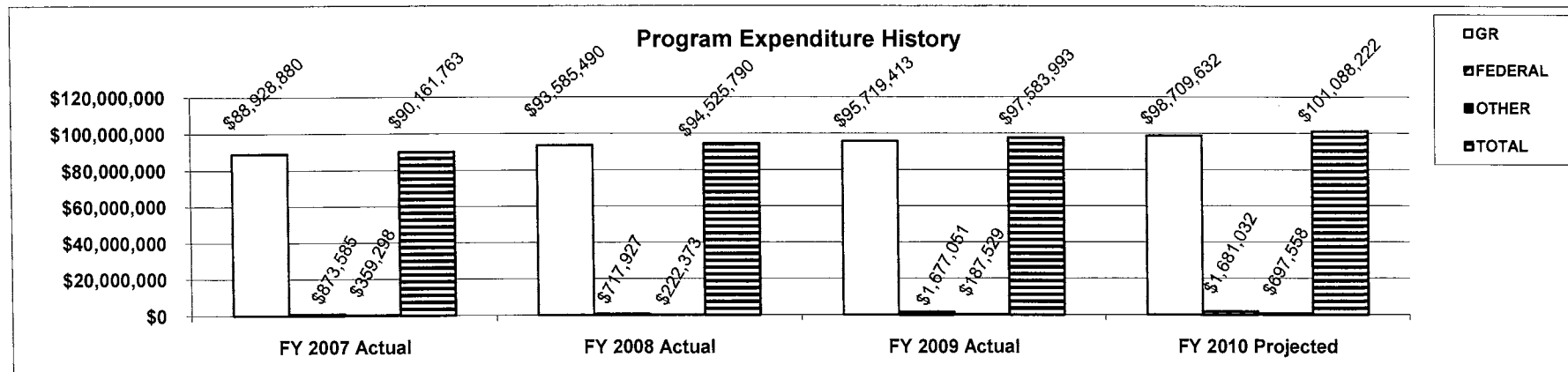
3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Interagency Payment Fund (MHIPF) and Mental Health Trust Fund (MHTF)

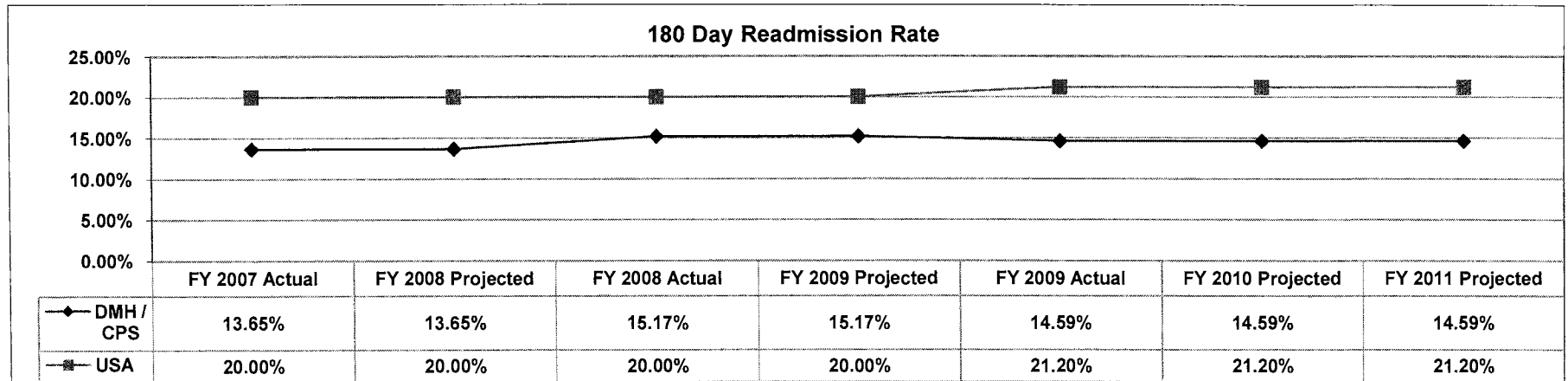
PROGRAM DESCRIPTION

Department: Mental Health

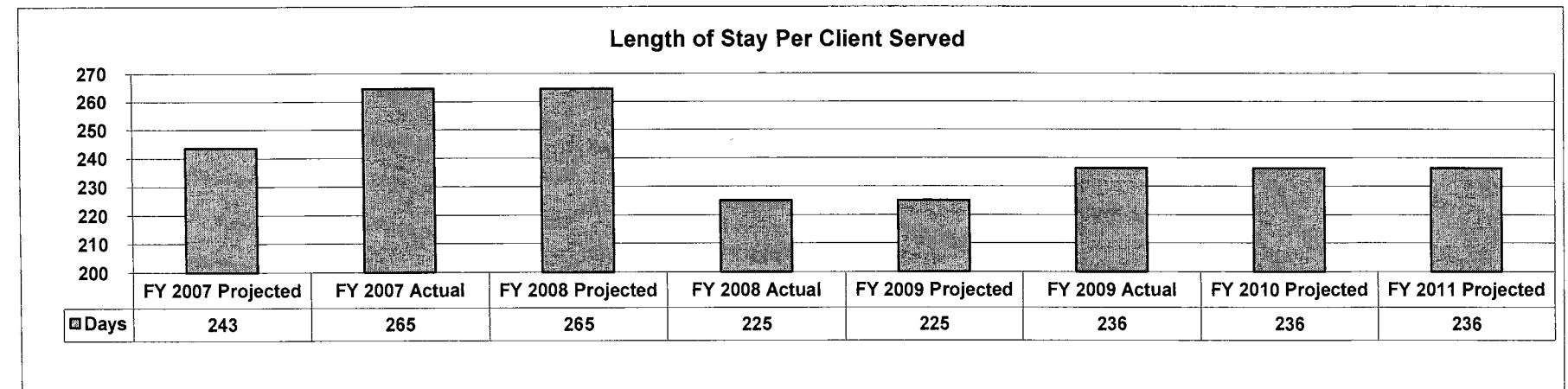
Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7a. Provide an effectiveness measure.



NOTE: % of consumers readmitted within 180 days of discharge.



PROGRAM DESCRIPTION

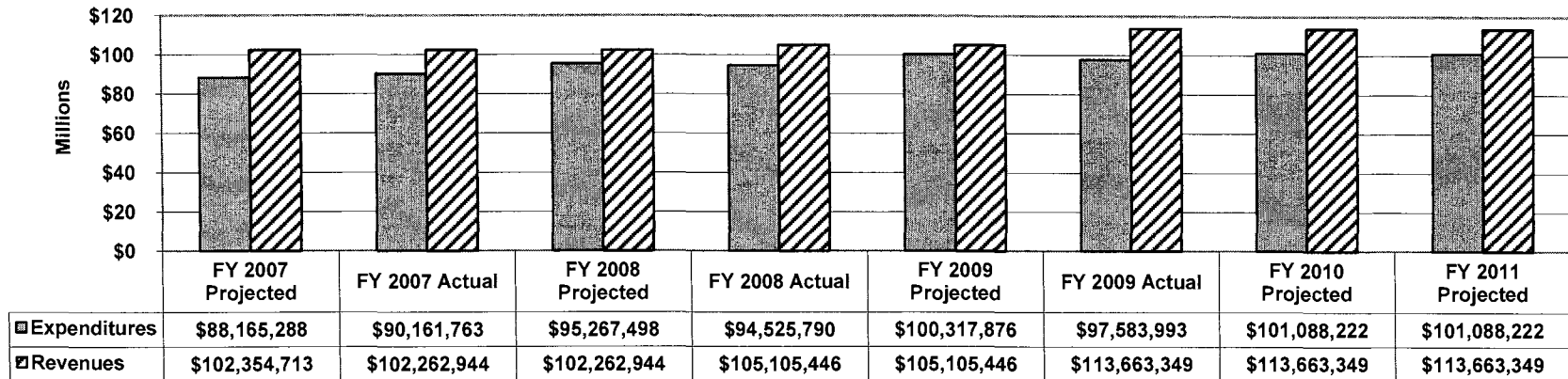
Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

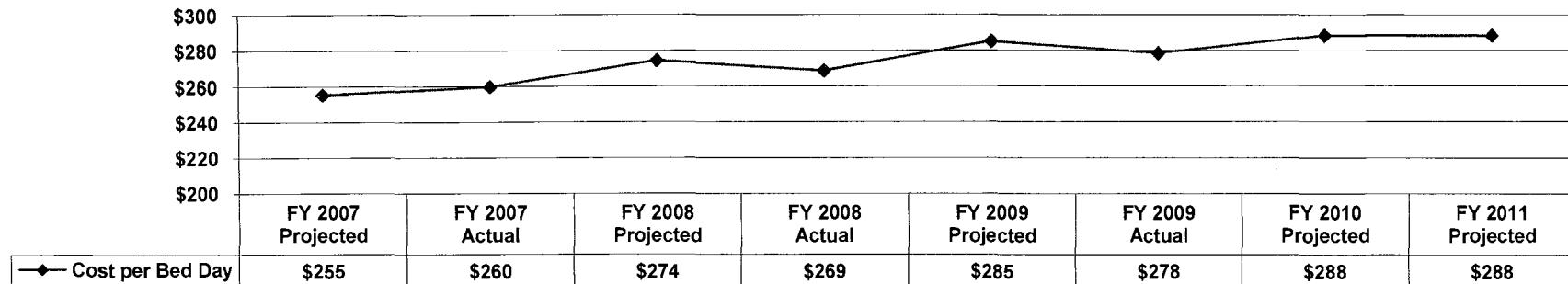
7b. Provide an efficiency measure.

Expenditures vs. Revenues



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2007 reflects a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

Cost Per Bed Day



NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.

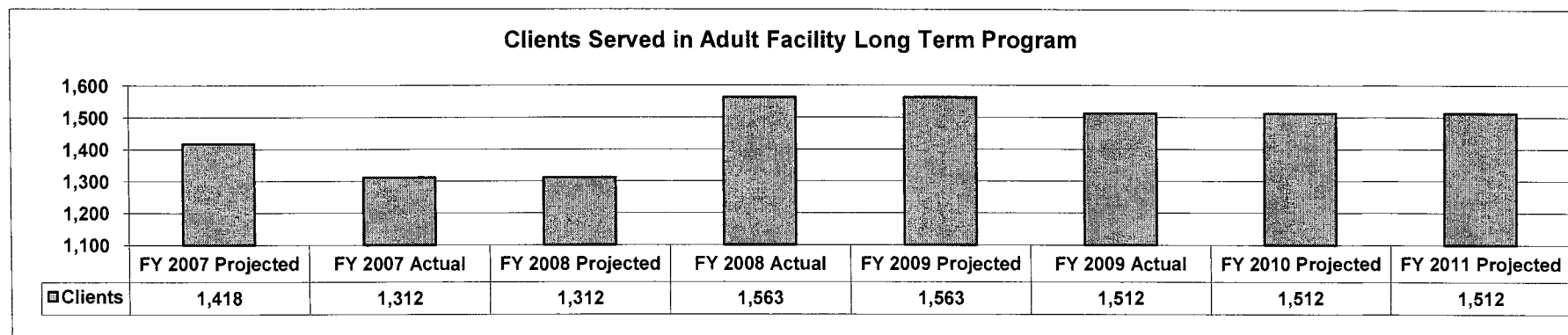
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

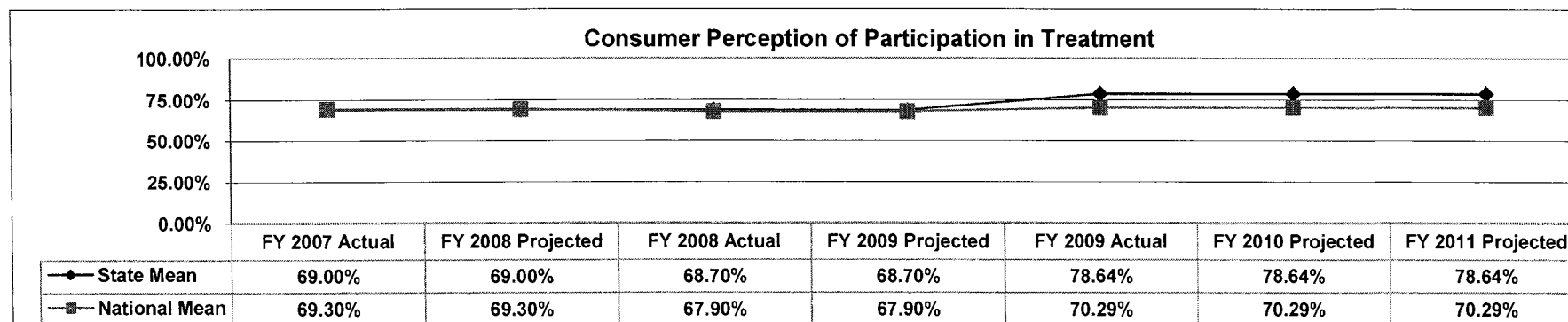
Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represent an unduplicated count of clients served.

7d. Provide a customer satisfaction measure, if available.



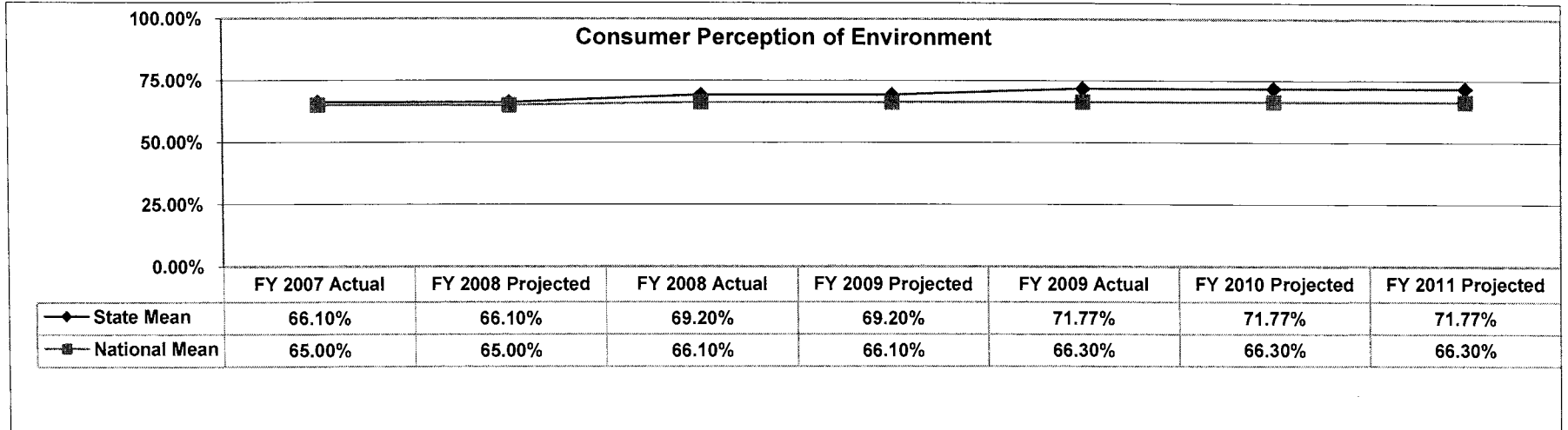
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7d. Provide a customer satisfaction measure, if available. (Continued)



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Inpatient Facilities - Residential									
Program is found in the following core budget(s): Adult Inpatient Facilities									
	Adult Inpatient Facilities								TOTAL
GR	3,275,320								3,275,320
FEDERAL	499,997								499,997
OTHER	0								0
TOTAL	3,775,317	0	0	0	0	0	0	0	3,775,317

1. What does this program do?

This service provides a residential level of service to adults who have serious emotional and/or behavioral problems that prevent their successful placement in a community setting. These individuals require placement outside their natural home, but in a less restrictive environment than that of an inpatient setting. The goal of this program is to provide rehabilitative and treatment services in a more highly structured setting, preparing clients for integration into a more normal community setting when possible. This program exists at the Center for Behavioral Medicine.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

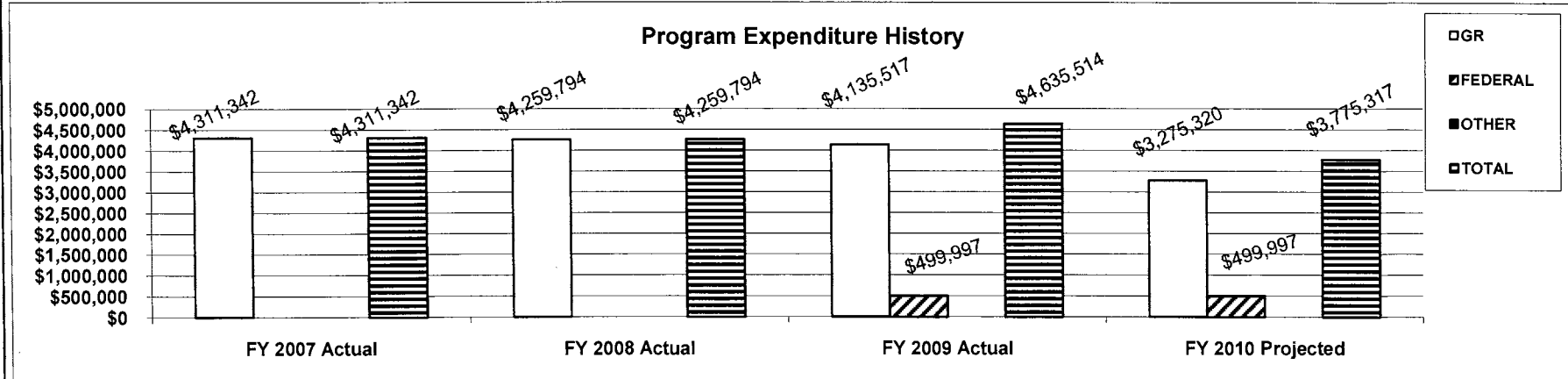
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Residential

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

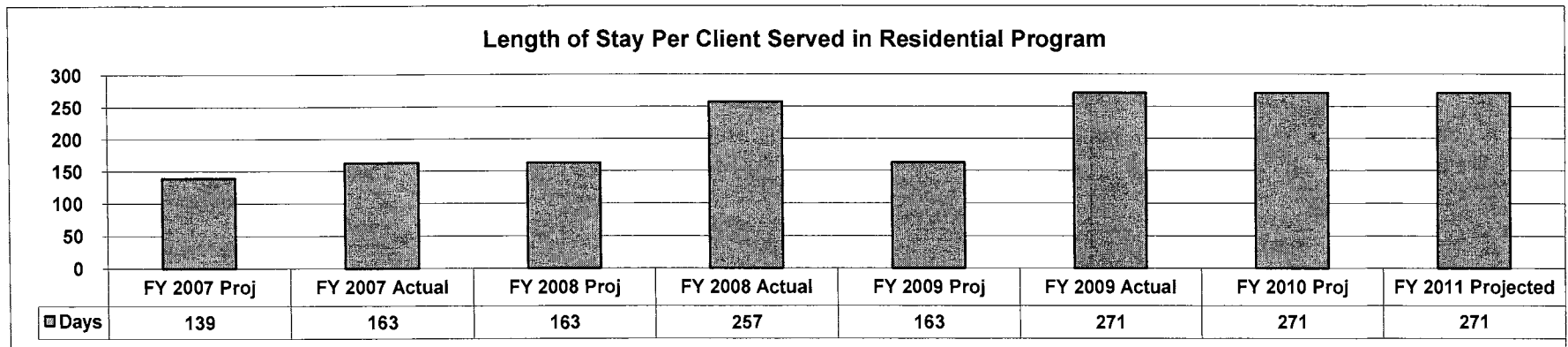


NOTE: Reduced projected expenditures in FY 2010 is due to application of percentage of indirect to a smaller total budget.

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



Significant programmatic changes occurred beginning in FY 2007 when Tracy Group Home was permanently closed and other group homes were temporarily closed for capital improvements.

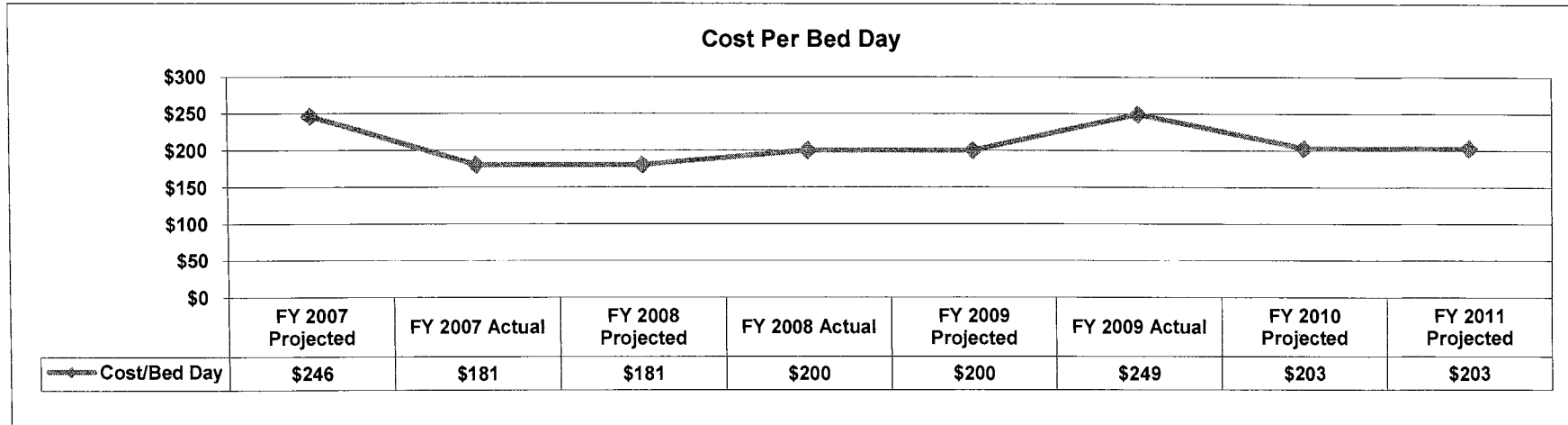
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Residential

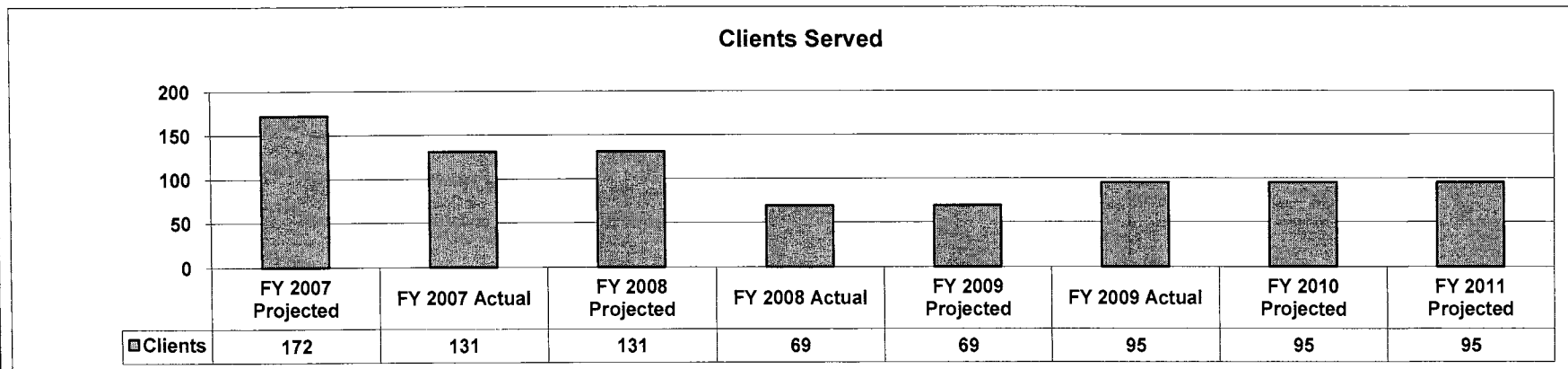
Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.



NOTE: Direct appropriation costs only. All projected numbers are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.



Significant programmatic changes occurred beginning in FY 2007 when Tracy Group Home was permanently closed and other group homes were temporarily closed for capital improvements. In FY 2009 3 group homes were reopened as co-occurring DD waiver homes.

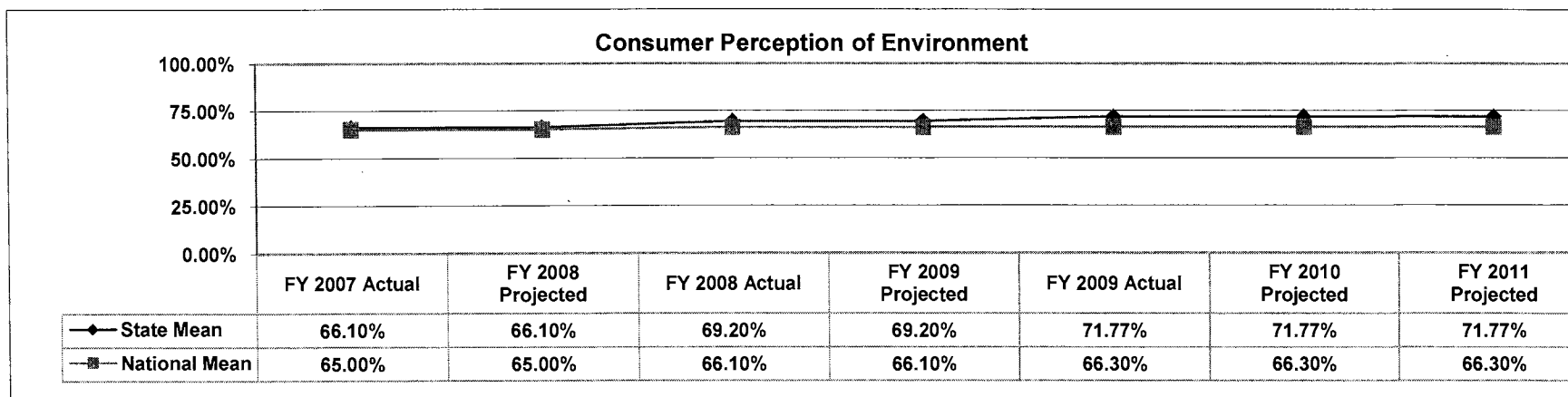
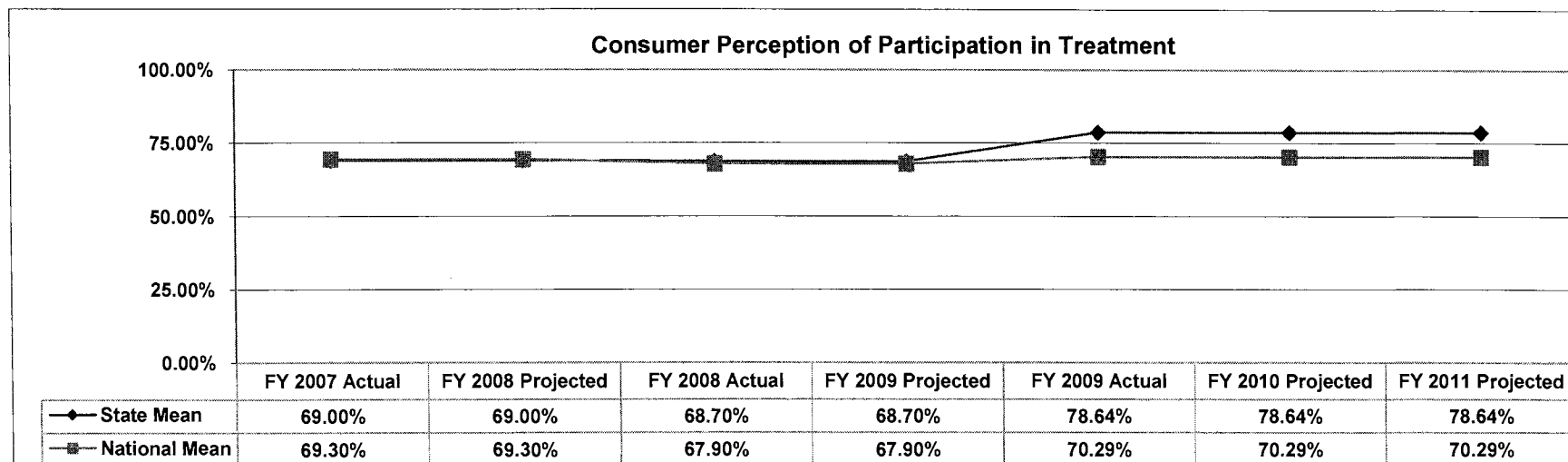
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Residential

Program is found in the following core budget(s): Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: State Operated Children's Facilities - Acute									
Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities									
	State Operated Children's Facilities	Adult Inpatient Facilities							TOTAL
GR	5,084,420	1,218,170							6,302,590
FEDERAL	0								0
OTHER	0								0
TOTAL	5,084,420	1,218,170	0	0	0	0	0	0	6,302,590

1. **What does this program do?**

Acute psychiatric inpatient treatment is utilized when a child is in acute crisis, or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. Acute inpatient treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates one children's psychiatric hospital (Hawthorn Children's Psychiatric Hospital), and funding is available to provide inpatient and/or community based services at Center for Behavioral Medicine in accordance with Chapter 632 RSMo.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.1 and 632.010.2(1) RSMo.

3. **Are there federal matching requirements? If yes, please explain.**

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. **Is this a federally mandated program? If yes, please explain.**

No.

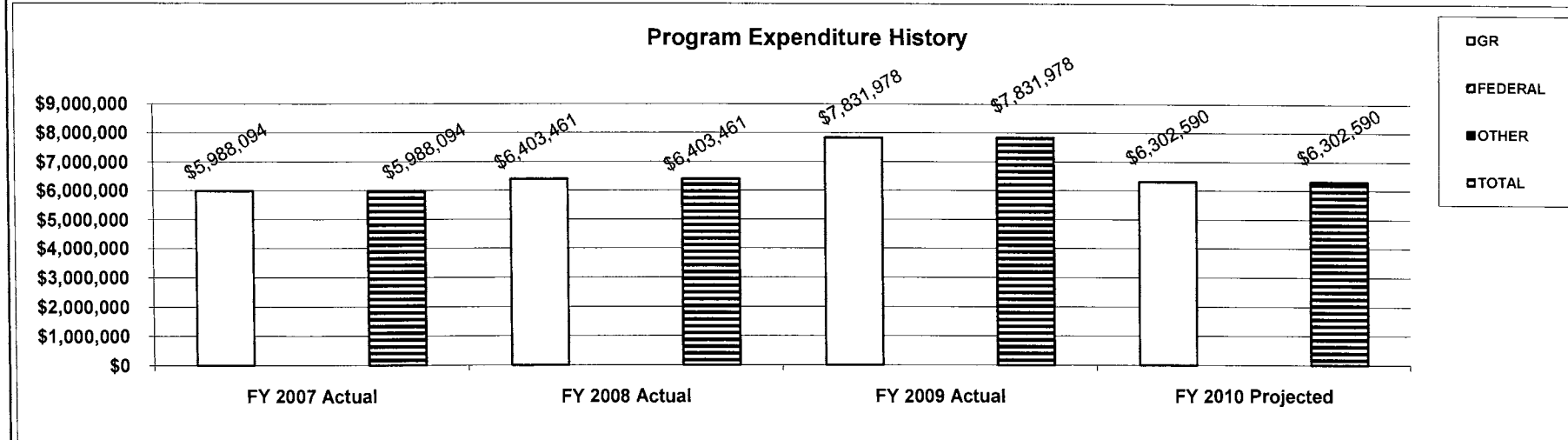
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Acute

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

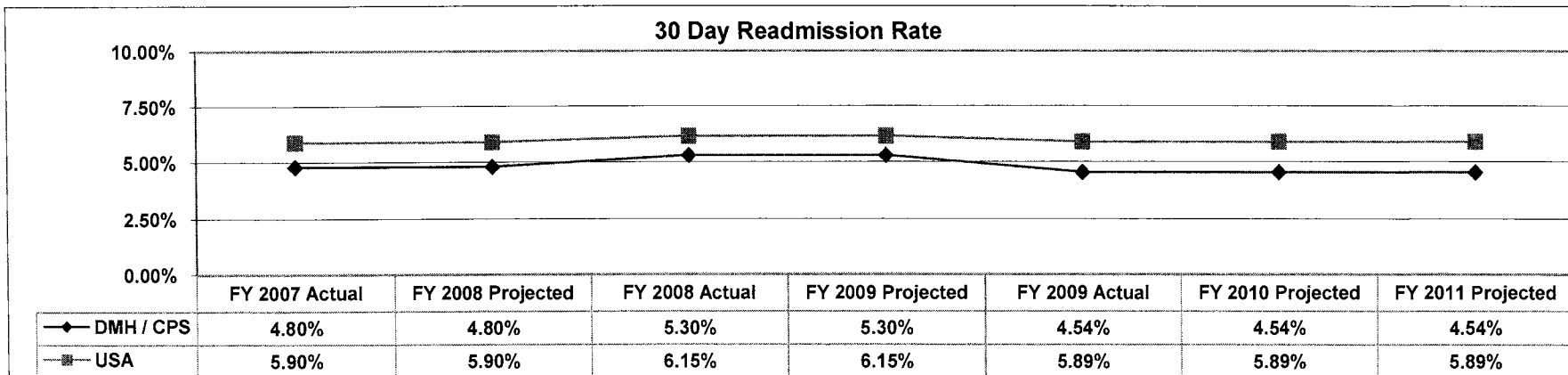
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



NOTE: % of consumers readmitted within 30 days of discharge.

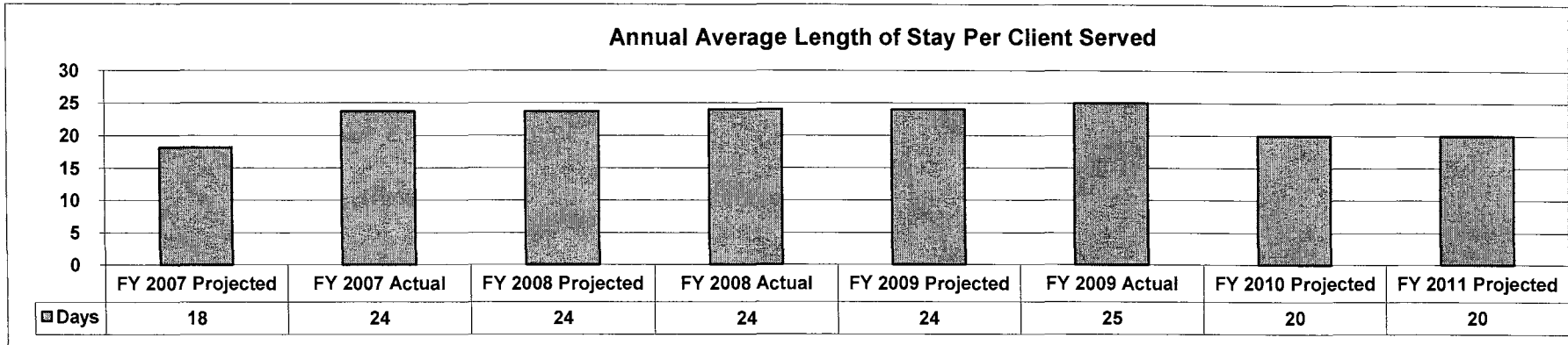
PROGRAM DESCRIPTION

Department: Mental Health

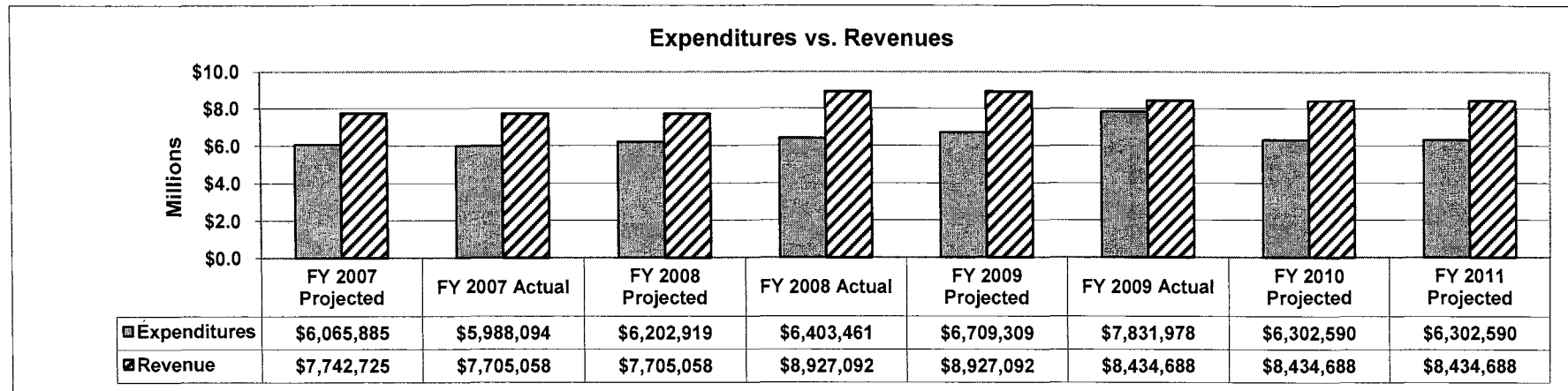
Program Name: State Operated Children's Facilities - Acute

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2007 reflects a 16% increase in the IMD cap which will remain in effect through FY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

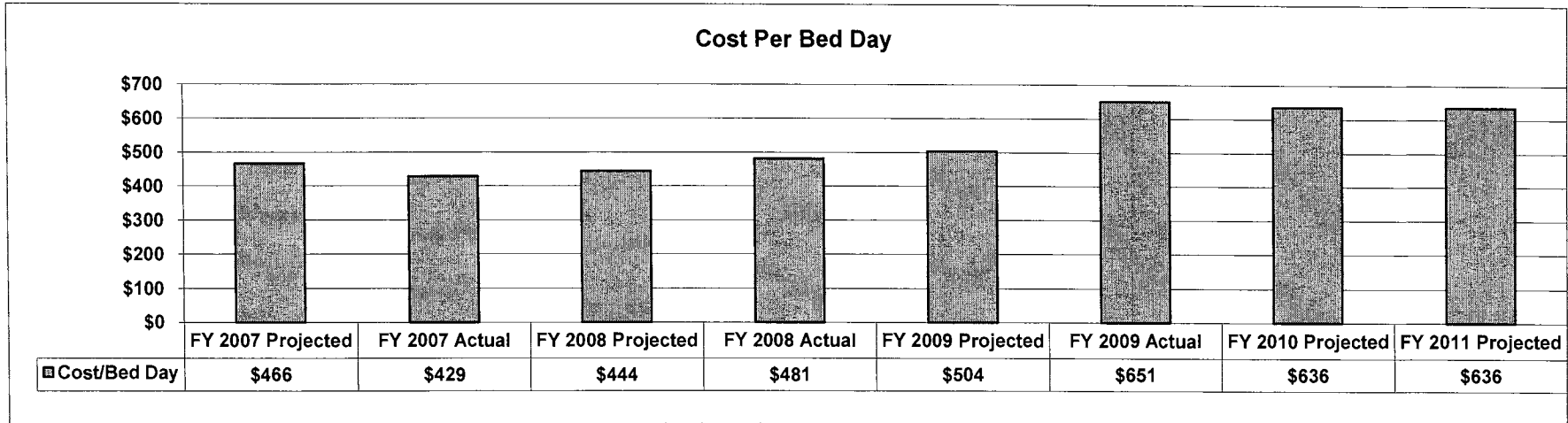
PROGRAM DESCRIPTION

Department: Mental Health

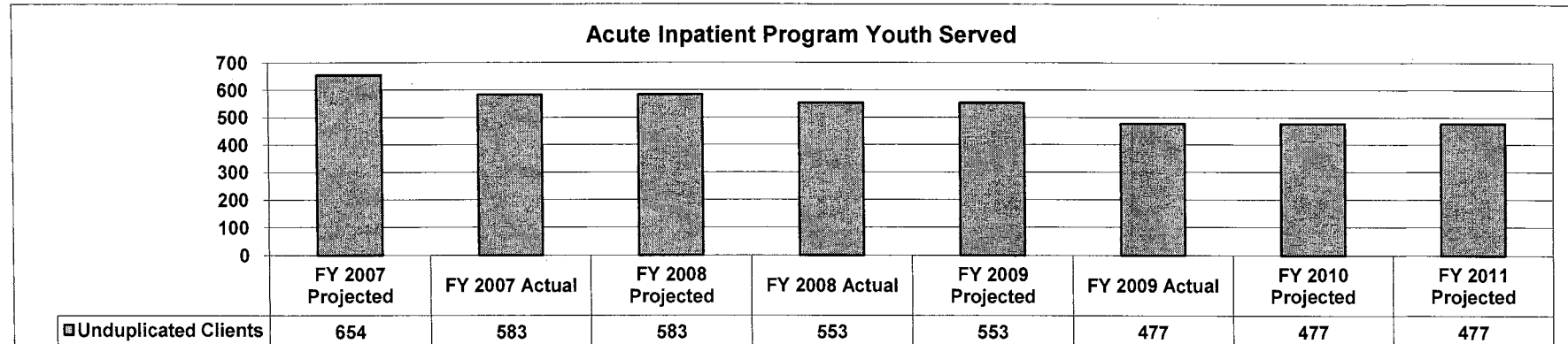
Program Name: State Operated Children's Facilities - Acute

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

7b. Provide an efficiency measure. (Continued)



7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represents an unduplicated count of clients served.

7d. Provide a customer satisfaction measure, if available.

N/A.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: State Operated Children's Facilities - Residential									
Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities									
	State Operated Children's Facilities								TOTAL
GR	3,150,889								3,150,889
FEDERAL	3,755,627								3,755,627
OTHER	0								0
TOTAL	6,906,516	0	0	0	0	0	0	0	6,906,516

1. What does this program do?

The Division provides residential services at Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center in accordance with Chapter 632 RSMo.

The residential children's facility provides services to children who have emotional and/or behavioral problems that prevent their placement in community programs. These youth are in need of placement outside their natural home, but in a less restrictive environment than that of an inpatient hospital. The objective of this program is to provide mental health services to children and youth in a less restrictive environment and reduce the length of time children must remain in a psychiatric hospital awaiting a community placement. These programs also serve as unique placement resources for children referred by the Department of Social Services Children's Division.

Cottonwood Residential Treatment Center was developed through a cooperative venture between the Department of Mental Health and Southeast Missouri State University. Cottonwood leases its building from the University and contracts for various services from the University. The University benefits by having an outside location where the practicum students receive training in areas of social work, psychology, sociology, criminal justice, nursing, recreation, home economics, and other fields.

The department bills MO HealthNet for eligible consumers. Funding this item will assure that all children in the state have access to high quality residential children's psychiatric services regardless of their financial means.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required.

4. Is this a federally mandated program? If yes, please explain.

No

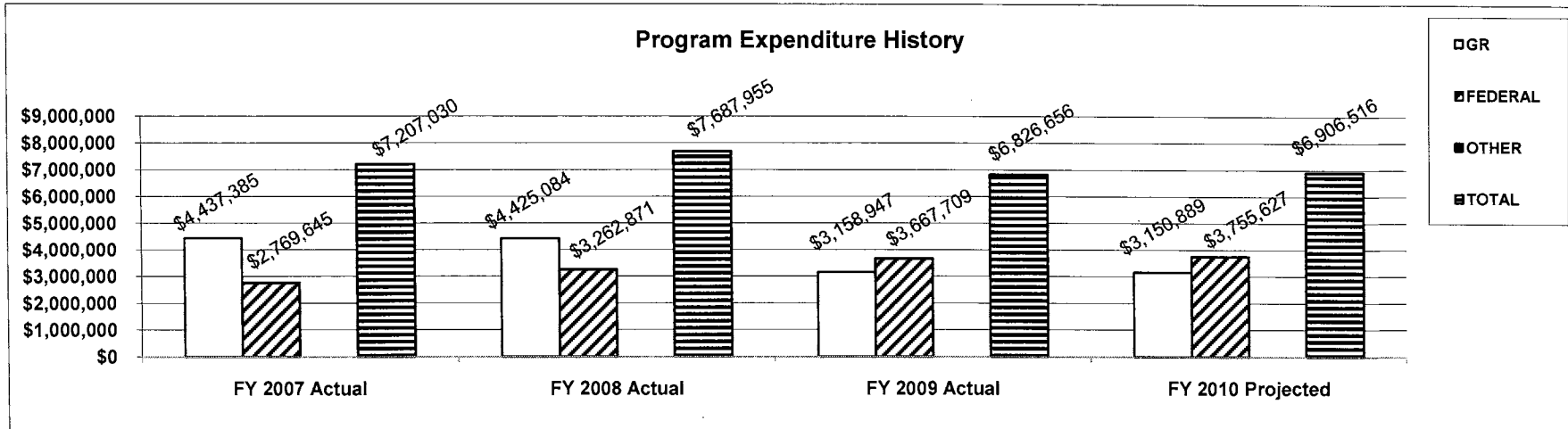
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

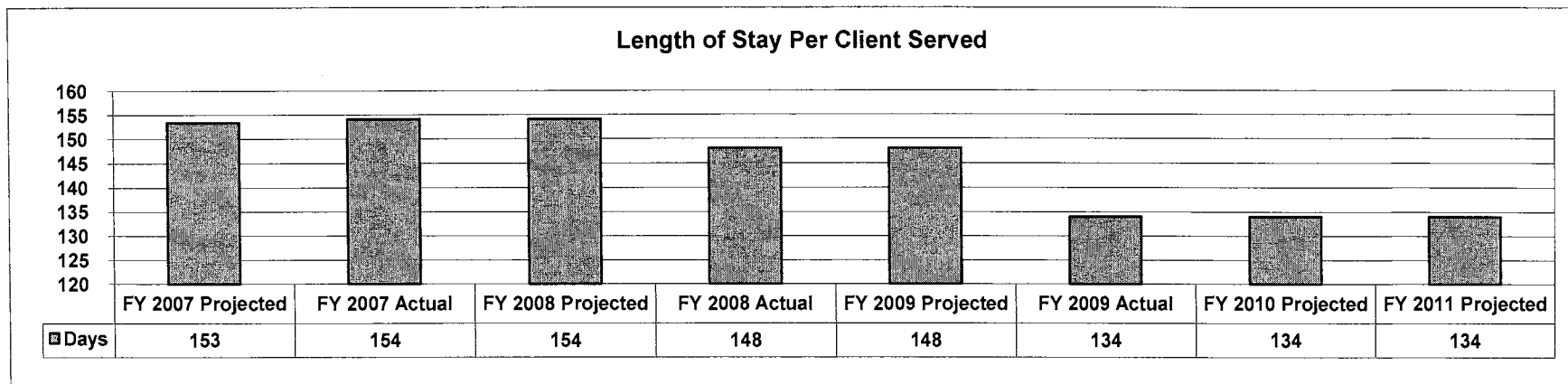
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



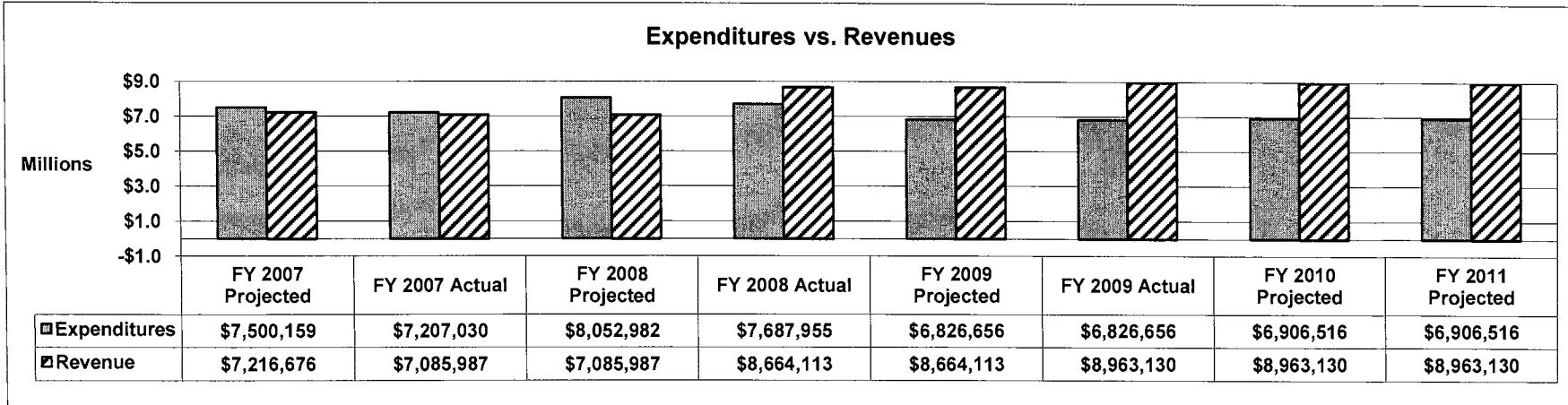
PROGRAM DESCRIPTION

Department: Mental Health

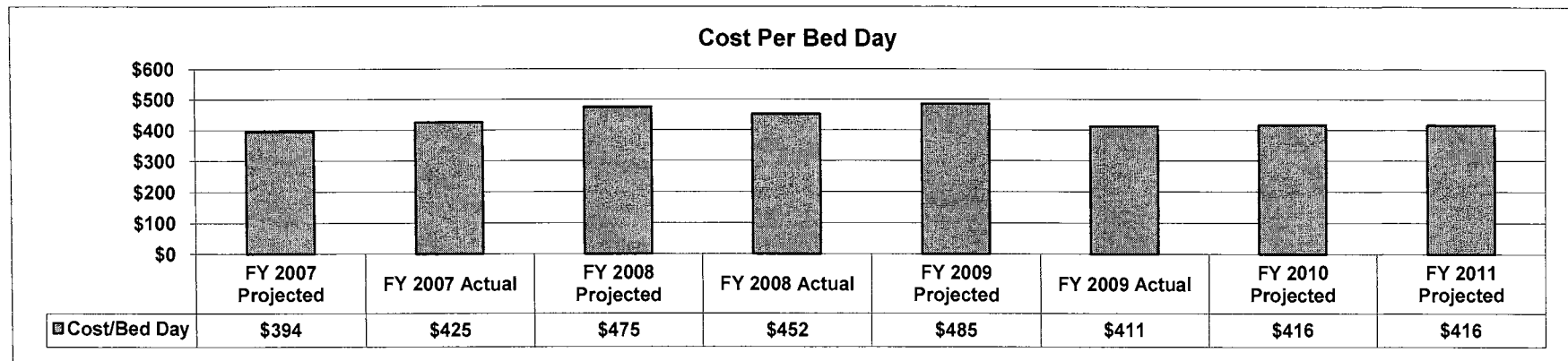
Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements. FY 2007 and FY 2008 reflect an increase in revenues due to additional earnings available to Cottonwood. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.



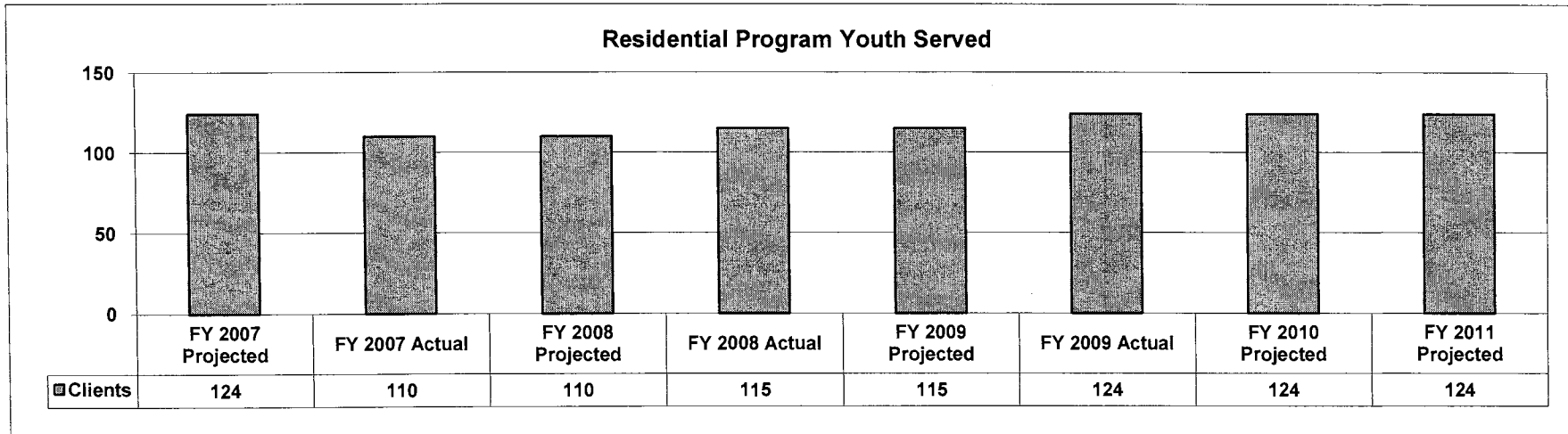
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Unduplicated client count.

7d. Provide a customer satisfaction measure, if available.

N/A

Sex Offender Rehab & Treatment Services

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehab and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

	SORTS									TOTAL
GR	14,739,991									14,739,991
FEDERAL	27,118									27,118
OTHER	0									0
TOTAL	14,767,109	0	0	0	0	0	0	0	0	14,767,109

1. What does this program do?

The Sex Offender Rehab and Treatment Services (SORTS), formerly Missouri Sexual Offender Treatment Center, provides appropriate treatment and housing for those individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that those individuals adjudicated by the court as "sexually violent predators" be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The SORTS (formerly known as the Missouri Sexual Offender Treatment Center -- MSOTC), is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. In FY 2009 funds were reallocated to allow SORTS to contract with detention centers to house individuals who are awaiting trial to determine their commitment status. This will allow the growth of the committed population without requiring immediate expansion of facilities.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition. Funding of this program allows departmental compliance with state mandate. Failure to fund this core item would result in non-compliance with Sections 632.480 – 632.513 RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health

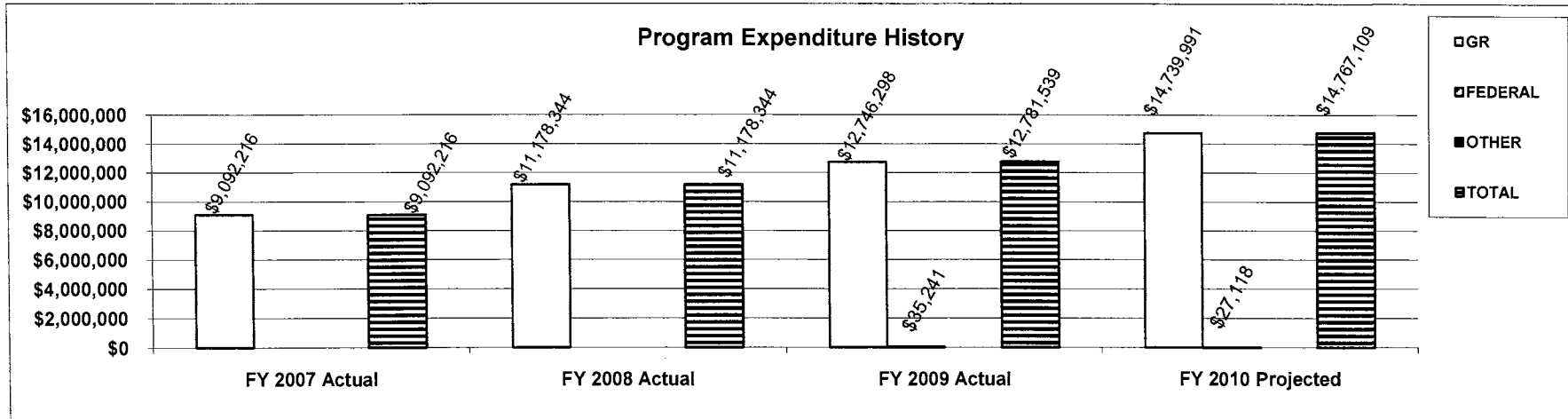
Program Name: Sex Offender Rehab and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

4. Is this a federally mandated program? If yes, please explain.

No.

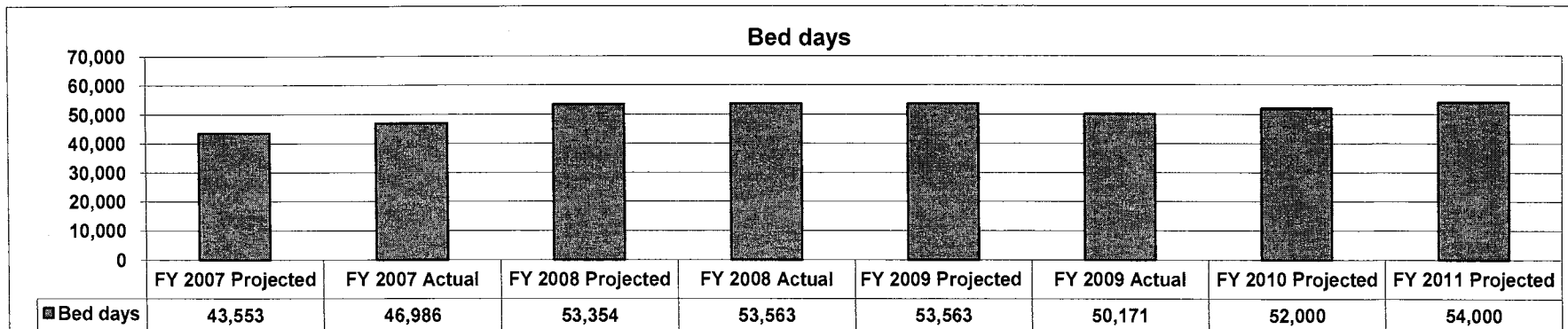
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



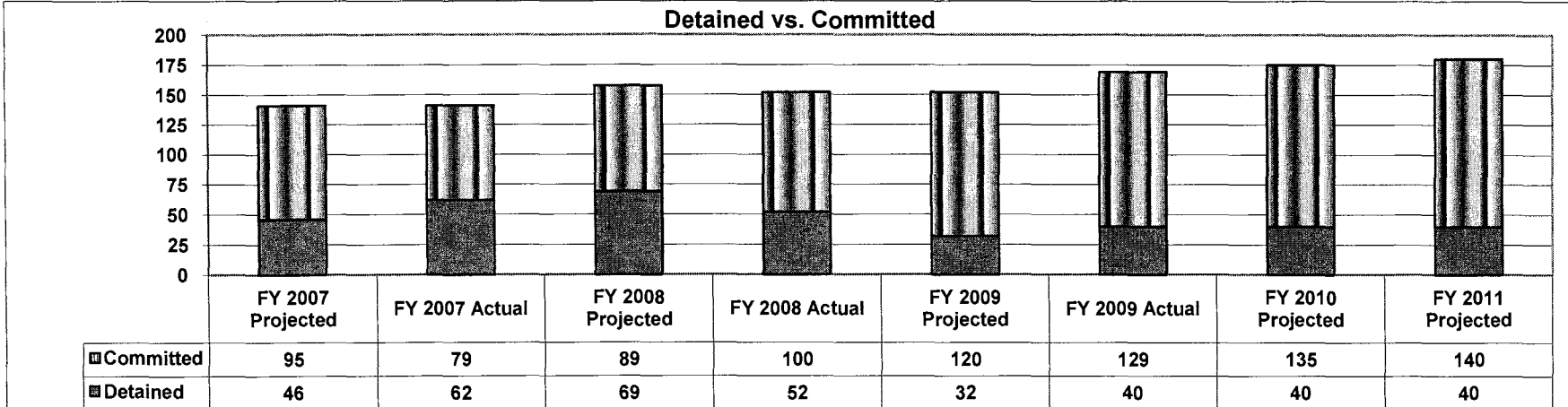
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehab and Treatment Services

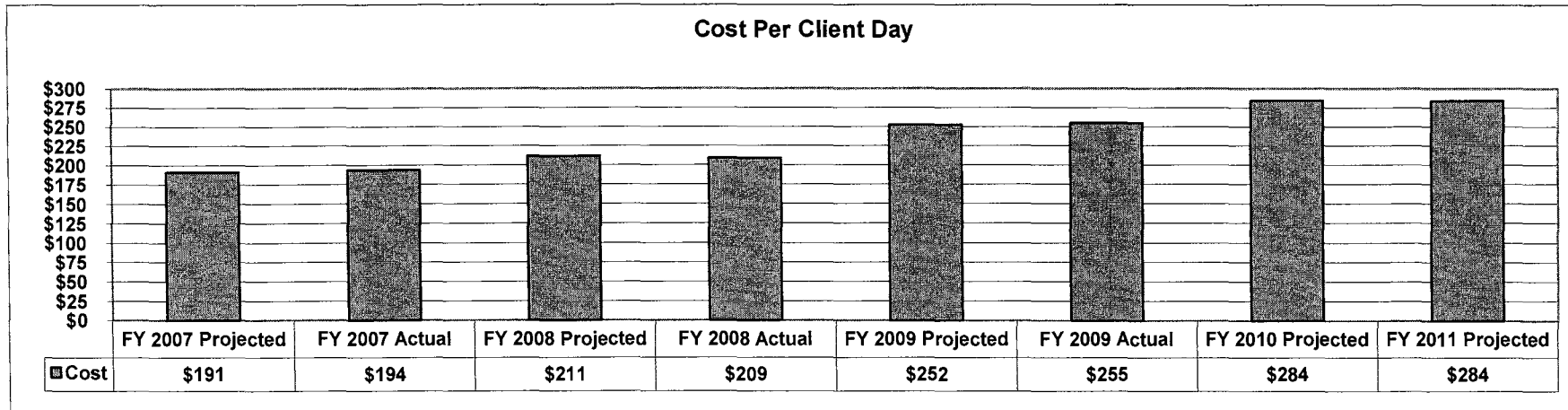
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Continued)



NOTE: Beginning with FY 2009, the "Detained" numbers include those individuals housed through contractual arrangements with detention centers.

7b. Provide an efficiency measure.



Note: All projected costs are based on expected appropriations without reserves.

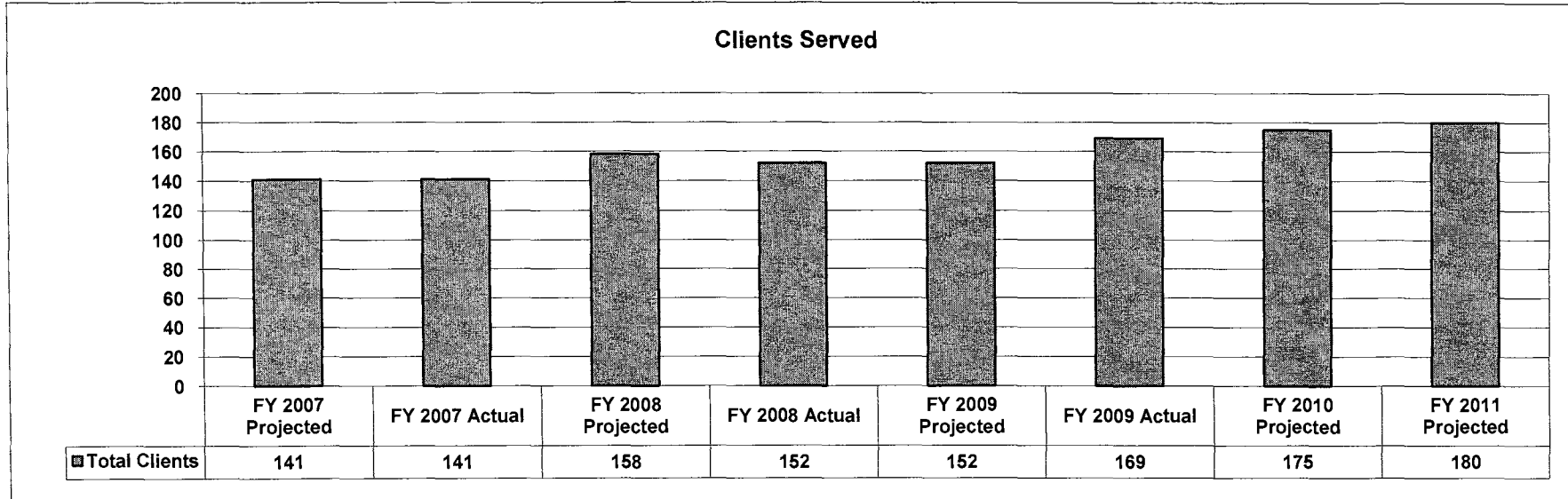
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehab and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI# 1650002
Services Cost to Continue	

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	404,154	0	0	404,154
EE	116,958	0	0	116,958
PSD	0	0	0	0
TRF	0	0	0	0
Total	521,112	0	0	521,112
FTE	10.60	0.00	0.00	10.60

Est. Fringe	243,018	0	0	243,018
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Sex Offender Rehab and Treatment Services program (formerly Missouri Sexual Offender Treatment Center) receives an average of 17 to 20 new offenders committed annually. No offenders to date have been released from commitment. In FY 2010, partial year funding was appropriated to open a new 17-bed treatment unit in approximately December 2009. Additional funding is needed in FY 2011 to provide full-year funding to staff and operate this additional unit. Statutory authority is located in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment	DI#	1650002
Services Cost to Continue			

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Request is based on a full year requirement less the amount appropriated in FY 2010.

HB Section	Approp	Type	Fund	Amount	FTE
10.330 Southeast MO MHC - Sex Offender Rehab and Treatment Services	2229	PS	0101	\$404,154	10.60
10.330 Southeast MO MHC - Sex Offender Rehab and Treatment Services	2246	EE	0101	\$116,958	0.00
				\$521,112	10.60

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Security Aide I (004303)	233,093	7.00					233,093	7.00	
Registered Nurse III (004322)	105,724	2.00					105,724	2.00	
Activity Aide II (004419)	10,078	0.40					10,078	0.40	
Licensed Professional Cnslr III (004441)	18,261	0.40					18,261	0.40	
Unit Program Spv MH (004545)	18,261	0.40					18,261	0.40	
Clinical Social Work Specialist (005280)	18,737	0.40					18,737	0.40	
Total PS	404,154	10.60	0	0.00	0	0.00	404,154	10.60	0
Travel, In State (140)	327						327		
Supplies (190)	64,453						64,453		
Professional Development (320)	273						273		
Communication Serv & Supplies (340)	2,445						2,445		
Professional Services (400)	49,460						49,460		
Total EE	116,958		0		0		116,958		0
Grand Total	521,112	10.60	0	0.00	0	0.00	521,112	10.60	0

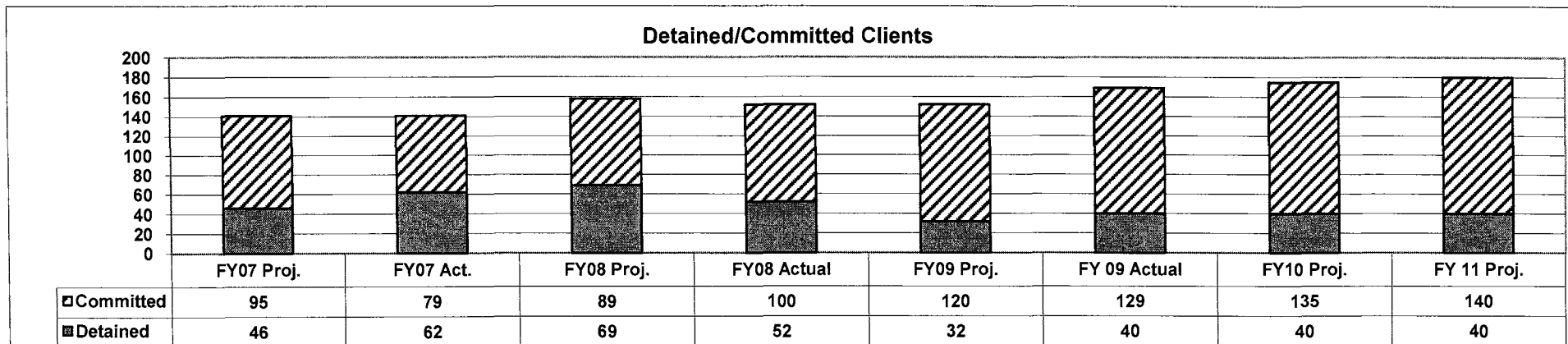
NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Sex Offender Rehab and Treatment DI# 1650002
Services Cost to Continue

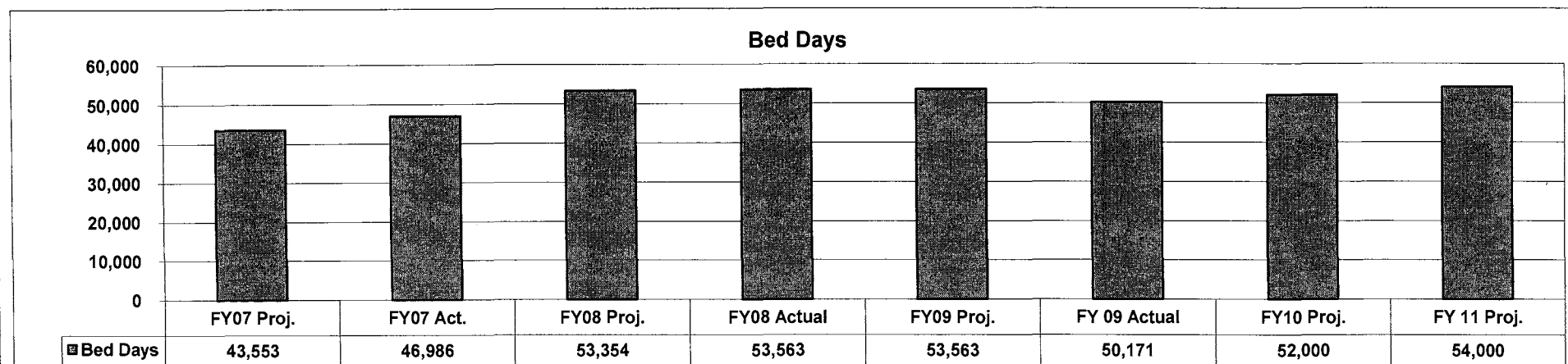
Budget Unit: 69472C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



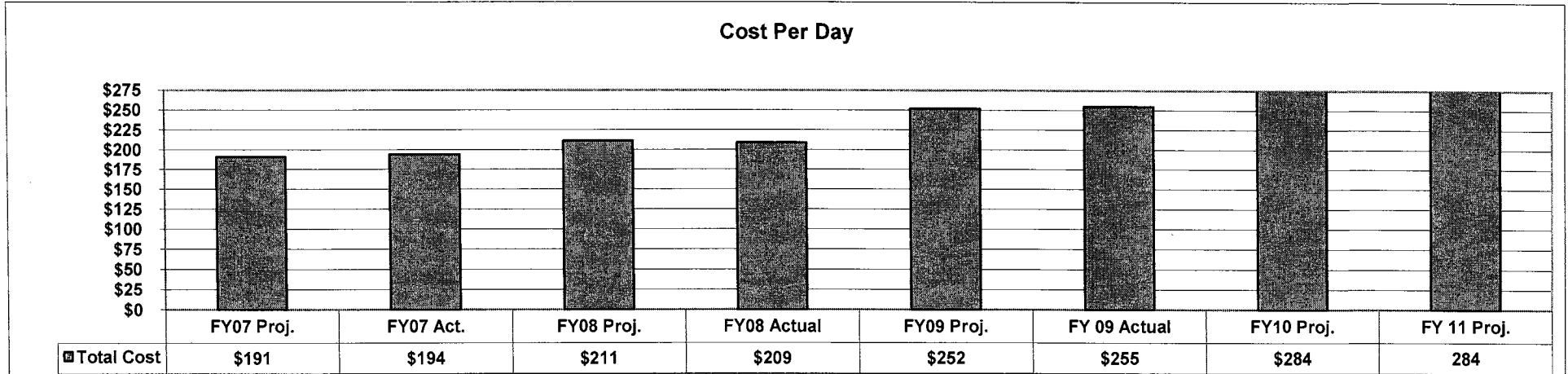
NOTE: Beginning with FY 2009, the "Detained" numbers include those individuals housed through contractual arrangements with detention centers.



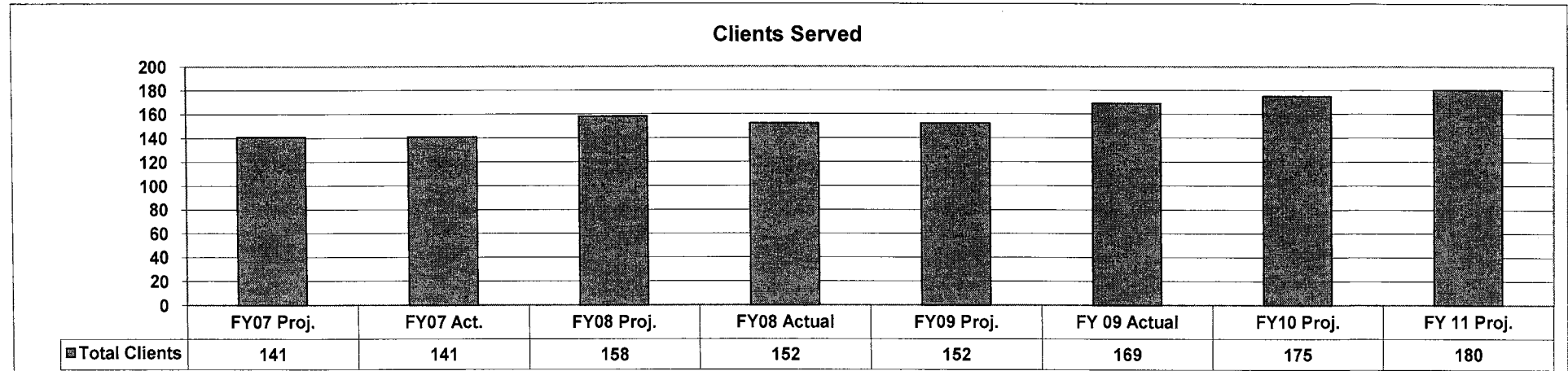
NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment	DI#	1650002
	Services Cost to Continue		

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment DI# 1650002	
Services Cost to Continue	
6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Provide funding to operate the new unit for 12 full months during FY 2011.	

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
SORTS Cost to Continue - 1650002								
SECURITY AIDE I PSY	0	0.00	0	0.00	233,093	7.00	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	105,724	2.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	10,078	0.40	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	18,261	0.40	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	18,261	0.40	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	18,737	0.40	0	0.00
TOTAL - PS	0	0.00	0	0.00	404,154	10.60	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	327	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	64,453	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	273	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,445	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	49,460	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	116,958	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$521,112	10.60	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$521,112	10.60		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

RANK: 005 OF

1. AMOUNT OF REQUEST	
1.1	1.1.1
1.2	1.2.1
1.3	1.3.1
1.4	1.4.1
1.5	1.5.1
1.6	1.6.1
1.7	1.7.1
1.8	1.8.1
1.9	1.9.1
1.10	1.10.1
1.11	1.11.1
1.12	1.12.1
1.13	1.13.1
1.14	1.14.1
1.15	1.15.1
1.16	1.16.1
1.17	1.17.1
1.18	1.18.1
1.19	1.19.1
1.20	1.20.1
1.21	1.21.1
1.22	1.22.1
1.23	1.23.1
1.24	1.24.1
1.25	1.25.1
1.26	1.26.1
1.27	1.27.1
1.28	1.28.1
1.29	1.29.1
1.30	1.30.1
1.31	1.31.1
1.32	1.32.1
1.33	1.33.1
1.34	1.34.1
1.35	1.35.1
1.36	1.36.1
1.37	1.37.1
1.38	1.38.1
1.39	1.39.1
1.40	1.40.1
1.41	1.41.1
1.42	1.42.1
1.43	1.43.1
1.44	1.44.1
1.45	1.45.1
1.46	1.46.1
1.47	1.47.1
1.48	1.48.1
1.49	1.49.1
1.50	1.50.1
1.51	1.51.1
1.52	1.52.1
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1.59	1.59.1
1.60	1.60.1
1.61	1.61.1
1.62	1.62.1
1.63	1.63.1
1.64	1.64.1
1.65	1.65.1
1.66	1.66.1
1.67	1.67.1
1.68	1.68.1
1.69	1.69.1
1.70	1.70.1
1.71	1.71.1
1.72	1.72.1
1.73	1.73.1
1.74	1.74.1
1.75	1.75.1
1.76	1.76.1
1.77	1.77.1
1.78	1.78.1
1.79	1.79.1
1.80	1.80.1
1.81	1.81.1
1.82	1.82.1
1.83	1.83.1
1.84	1.84.1
1.85	1.85.1
1.86	1.86.1
1.87	1.87.1
1.88	1.88.1
1.89	1.89.1
1.90	1.90.1
1.91	1.91.1
1.92	1.92.1
1.93	1.93.1
1.94	1.94.1
1.95	1.95.1
1.96	1.96.1
1.97	1.97.1
1.98	1.98.1
1.99	1.99.1
1.100	1.100.1

	GR	Federal	Other	Total		GR	Fed	Other	Total
Operating expenses:									
Depreciation and amortization	\$ 60	\$ 7	\$ 1	\$ 68		\$ 60	\$ 7	\$ 1	\$ 68
Provision for doubtful accounts	1	—	—	1		1	—	—	1
Bad debt expense	1	—	—	1		1	—	—	1
Interest expense	1	—	—	1		1	—	—	1
Income tax expense	1	—	—	1		1	—	—	1
Loss on disposal of assets	1	—	—	1		1	—	—	1
Restructuring charges	1	—	—	1		1	—	—	1
Gain on sale of investments	(1)	—	—	(1)		(1)	—	—	(1)
Other income	1	—	—	1		1	—	—	1
Other non-recurring items	1	—	—	1		1	—	—	1
Other operating expenses	1	—	—	1		1	—	—	1
Operating loss	\$ 1	\$ —	\$ —	\$ 1		\$ 1	\$ —	\$ —	\$ 1
Non-operating income:									
Interest income	1	—	—	1		1	—	—	1
Dividend income	1	—	—	1		1	—	—	1
Capital gain	1	—	—	1		1	—	—	1
Other non-operating income	1	—	—	1		1	—	—	1
Net income	\$ 1	\$ —	\$ —	\$ 1		\$ 1	\$ —	\$ —	\$ 1
Earnings per share:									
Basic	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.01		\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.01
Diluted	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.01		\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.01

PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.	Other Funds:
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	New Legislation	New Programs	Supplemental
1970-1979	1	1	1
1980-1989	1	1	1
1990-1999	1	1	1
2000-2009	1	1	1
2010-2019	1	1	1
2020-2029	1	1	1
2030-2039	1	1	1
2040-2049	1	1	1
2050-2059	1	1	1
2060-2069	1	1	1
2070-2079	1	1	1
2080-2089	1	1	1
2090-2099	1	1	1
2100-2109	1	1	1
2110-2119	1	1	1
2120-2129	1	1	1
2130-2139	1	1	1
2140-2149	1	1	1
2150-2159	1	1	1
2160-2169	1	1	1
2170-2179	1	1	1
2180-2189	1	1	1
2190-2199	1	1	1
2200-2209	1	1	1
2210-2219	1	1	1
2220-2229	1	1	1
2230-2239	1	1	1
2240-2249	1	1	1
2250-2259	1	1	1
2260-2269	1	1	1
2270-2279	1	1	1
2280-2289	1	1	1
2290-2299	1	1	1
2300-2309	1	1	1
2310-2319	1	1	1
2320-2329	1	1	1
2330-2339	1	1	1
2340-2349	1	1	1
2350-2359	1	1	1
2360-2369	1	1	1
2370-2379	1	1	1
2380-2389	1	1	1
2390-2399	1	1	1
2400-2409	1	1	1
2410-2419	1	1	1
2420-2429	1	1	1
2430-2439	1	1	1
2440-2449	1	1	1
2450-2459	1	1	1
2460-2469	1	1	1
2470-2479	1	1	1
2480-2489	1	1	1
2490-2499	1	1	1
2500-2509	1	1	1
2510-2519	1	1	1
2520-2529	1	1	1
2530-2539	1	1	1
2540-2549	1	1	1
2550-2559	1	1	1
2560-2569	1	1	1
2570-2579	1	1	1
2580-2589	1	1	1
2590-2599	1	1	1
2600-2609	1	1	1
2610-2619	1	1	1
2620-2629	1	1	1
2630-2639	1	1	1
2640-2649	1	1	1
2650-2659	1	1	1
2660-2669	1	1	1
2670-2679	1	1	1
2680-2689	1	1	1
2690-2699	1	1	1
2700-2709	1	1	1
2710-2719	1	1	1
2720-2729	1	1	1
2730-2739	1	1	1
2740-2749	1	1	1
2750-2759	1	1	1
2760-2769	1	1	1
2770-2779	1	1	1
2780-2789	1	1	1
2790-2799	1	1	1
2800-2809	1	1	1
2810-2819	1	1	1
2820-2829	1	1	1
2830-2839	1	1	1
2840-2849	1	1	1
2850-2859	1	1	1
2860-2869	1	1	1
2870-2879	1	1	1
2880-2889	1	1	1
2890-2899	1	1	1
2900-2909	1	1	1
2910-2919	1	1	1
2920-2929	1	1	1
2930-2939	1	1	1
2940-2949	1	1	1
2950-2959	1	1	1
2960-2969	1	1	1
2970-2979	1	1	1
2980-2989	1	1	1
2990-2999	1	1	1
3000-3009	1	1	1
3010-3019	1	1	1
3020-3029	1	1	1
3030-3039	1		

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Partial year (seven months) funding is being requested to open and operate one new 17 bed treatment unit in FY 2011. The space for this expansion has been secured through successful efforts to place in jail settings detainees awaiting court proceedings for commitment to SORTS the Sex Offender Rehabilitation and Treatment Services (formerly Mo. Sex Offender Treatment Center) program in Southeast Missouri Mental Health Center. As of July 1st, 2009 eight individuals had been transferred from SORTS to detention centers and seven had been diverted from DOC to detention centers. These arrangements have delayed a capital improvement request for additional space. However, the funds used previously to operate wards for detainees were reallocated and must now be expended on the contractual costs associated with jail placement. As the vast majority of detainees are later committed to SORTS for custody and treatment, at a rate of 17 to 20 per year, funding to operate a new 17 bed ward is needed for the new commitments. The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health		Budget Unit: 69472C							
Division: Comprehensive Psychiatric Services									
DI Name: Sex Offender Rehab and Treatment		DI# 1650001							
Services Expansion									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
REQUEST:									
Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. E&E request is based on FY 2011 budget guidelines for increased FTE. One-time E&E costs are based on FY 2011 budget guidelines. This request is for partial year funding in FY 2011 for some PS and EE costs.									
HB Section	Approp	Type	Fund	Amount	FTE				
10.330 - Southeast MO MHC - Sex Offender Rehab and Treatment Services	2229	PS	0101	\$782,139	20.10				
10.330 - Southeast MO MHC - Sex Offender Rehab and Treatment Services	2246	E&E	0101	\$257,949					
		Total:		\$1,040,088	20.10				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req		Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Office Support Asst-Keyboards (000022)	14,746	0.60					14,746	0.60	
Custodial Worker (002001)	12,636	0.60					12,636	0.60	
Registered Nurse III (004322) (7mo funding)	208,800	4.00					208,800	4.00	
Security Aide I (004303) (7mo funding)	258,048	8.00					258,048	8.00	
Activity Aide II (004419) (7mo funding)	15,228	0.60					15,228	0.60	
Licnsd Prof Cnslr II (004441) (7mo funding)	27,591	0.60					27,591	0.60	
Physician III (004276) (7 mo funding)	31,900	0.30					31,900	0.30	
Security Aide II (004304) (7 mo funding)	84,758	2.40					84,758	2.40	
Psychologist I (004402) (7 mo funding)	36,972	0.60					36,972	0.60	
Activity Aide III (004420) (7 mo funding)	17,402	0.60					17,402	0.60	
Mental Health Mgr B1 (008146) (7mo funding)	36,700	0.60					36,700	0.60	
Client Worker (009746) (7mo funding)	9,048	0.60					9,048	0.60	
Clin'l Soc Work Spc (005280) (7mo funding)	28,310	0.60					28,310	0.60	
Total PS	782,139	20.10	0	0.00	0	0.00	782,139	20.10	0

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health

Division: Comprehensive Psychiatric Services

DI Name: Sex Offender Rehab and Treatment

DI# 1650001

Services Expansion

Budget Unit: 69472C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Travel, In-state (BOBC 140)	719						719		
Travel, out of state (BOBC 160)	3,443						3,443		
Supplies (BOBC 190) (partial year funding)	87,602						87,602		
Professional Development (BOBC 320)	868						868		
Communication Serv & Supp (BOBC 340)	6,809						6,809		
Prof Srvs (BOBC 400) (partial year funding)	87,938						87,938		
Computer Equipment (BOBC 480)	8,610						8,610		8,610
Office Equipment (BOBC 580)	20,021						20,021		20,021
Other Equipment (BOBC 590)	41,939						41,939		41,939
Total EE	257,949		0		0		257,949		70,570
Grand Total	1,040,088	20.10	0	0.00	0	0.00	1,040,088	20.10	70,570

NEW DECISION ITEM
RANK: 005 OF

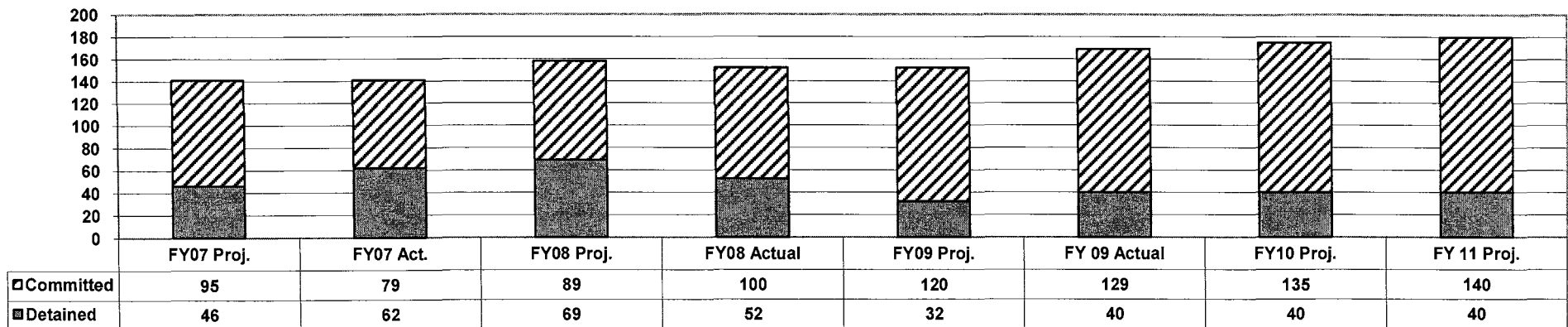
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Sex Offender Rehab and Treatment DI# 1650001
Services Expansion

Budget Unit: 69472C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

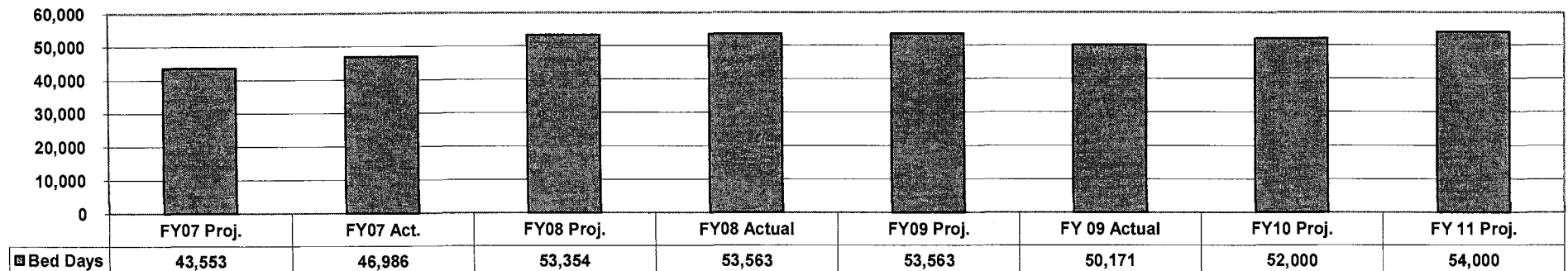
6a. Provide an effectiveness measure.

Detained/Committed Clients



NOTE: Beginning with FY 2009, the "Detained" numbers include those individuals housed through contractual arrangements with detention centers.

Bed Days



NEW DECISION ITEM
RANK: 005 OF

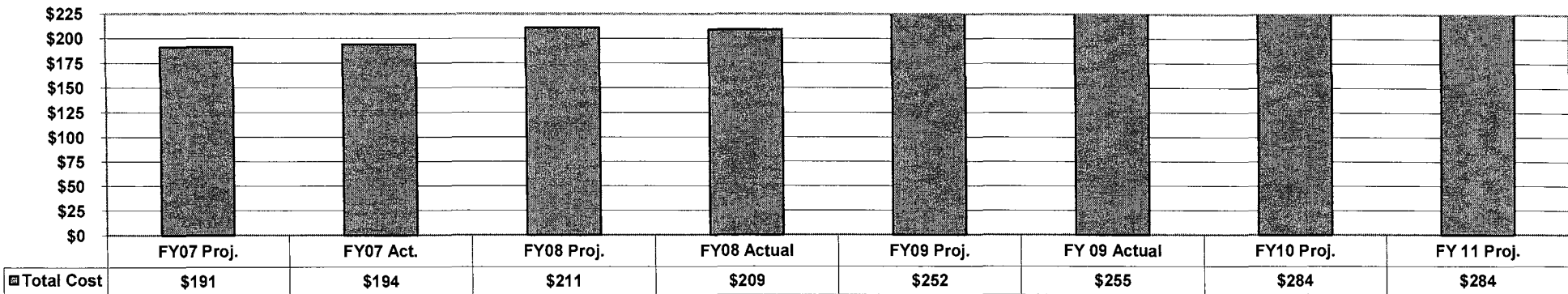
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Sex Offender Rehab and Treatment DI# 1650001
Services Expansion

Budget Unit: 69472C

6. PERFORMANCE MEASURES (Continued)

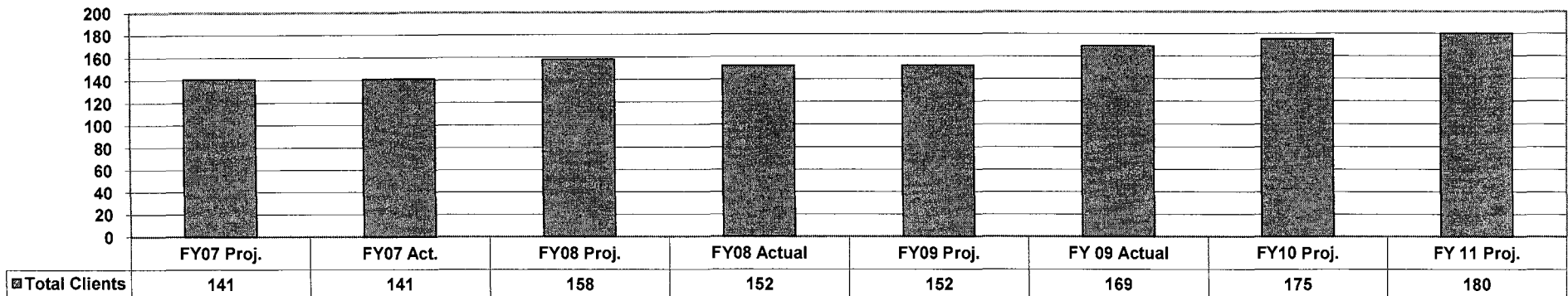
6b. Provide an efficiency measure.

Cost Per Day



6c. Provide the number of clients/individuals served, if applicable.

Clients Served



NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: <u>69472C</u>
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI# 1650001
Services Expansion	
6. PERFORMANCE MEASURES (Continued)	
6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Hire additional staff to operate a new unit and meet the anticipated increase in demand.	

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
SORTS Expansion - 1650001								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	14,746	0.60	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	12,636	0.60	0	0.00
PHYSICIAN	0	0.00	0	0.00	31,900	0.30	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	258,048	8.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	84,758	2.40	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	208,800	4.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	36,972	0.60	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	15,228	0.60	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	17,402	0.60	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	27,591	0.60	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	28,310	0.60	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	36,700	0.60	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	9,048	0.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	782,139	20.10	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	719	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,443	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	87,602	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	868	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,809	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	87,938	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,610	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	20,021	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	41,939	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	257,949	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,040,088	20.10	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,040,088	20.10		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Children's Facilities

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,571,130	188.06	5,917,575	170.24	5,917,575	170.24	0	0.00
DEPT MENTAL HEALTH	1,528,169	29.61	1,528,169	43.90	1,528,169	43.90	0	0.00
TOTAL - PS	7,099,299	217.67	7,445,744	214.14	7,445,744	214.14	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,000,822	0.00	849,392	0.00	849,392	0.00	0	0.00
DEPT MENTAL HEALTH	191,894	0.00	191,894	0.00	191,894	0.00	0	0.00
TOTAL - EE	1,192,716	0.00	1,041,286	0.00	1,041,286	0.00	0	0.00
TOTAL	8,292,015	217.67	8,487,030	214.14	8,487,030	214.14	0	0.00
Increased Medications Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,562	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,562	0.00	0	0.00
TOTAL	0	0.00	0	0.00	35,562	0.00	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,475	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,475	0.00	0	0.00
TOTAL	0	0.00	0	0.00	23,475	0.00	0	0.00
GRAND TOTAL	\$8,292,015	217.67	\$8,487,030	214.14	\$8,546,067	214.14	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	119,811	4.22	123,515	0.00	123,515	0.00	0	0.00
DEPT MENTAL HEALTH	7,116	0.23	7,116	0.00	7,116	0.00	0	0.00
TOTAL - PS	126,927	4.45	130,631	0.00	130,631	0.00	0	0.00
TOTAL	126,927	4.45	130,631	0.00	130,631	0.00	0	0.00
GRAND TOTAL	\$126,927	4.45	\$130,631	0.00	\$130,631	0.00	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	829,953	32.55	957,870	35.82	957,870	35.82	0	0.00
DEPT MENTAL HEALTH	1,603,222	54.60	1,677,345	51.44	1,677,345	51.44	0	0.00
TOTAL - PS	2,433,175	87.15	2,635,215	87.26	2,635,215	87.26	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	407,407	0.00	331,026	0.00	331,026	0.00	0	0.00
DEPT MENTAL HEALTH	336,210	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL - EE	743,617	0.00	681,026	0.00	681,026	0.00	0	0.00
TOTAL	3,176,792	87.15	3,316,241	87.26	3,316,241	87.26	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,714	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,714	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,714	0.00	0	0.00
GRAND TOTAL	\$3,176,792	87.15	\$3,316,241	87.26	\$3,325,955	87.26	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	54,254	2.23	55,931	0.00	55,931	0.00	0	0.00
DEPT MENTAL HEALTH	1,103	0.05	1,103	0.00	1,103	0.00	0	0.00
TOTAL - PS	55,357	2.28	57,034	0.00	57,034	0.00	0	0.00
TOTAL	55,357	2.28	57,034	0.00	57,034	0.00	0	0.00
GRAND TOTAL	\$55,357	2.28	\$57,034	0.00	\$57,034	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69450C, 69451C, 69445C, and 69446C				
Division: Comprehensive Psychiatric Services									
Core: State Operated Children's Facilities									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	7,054,891	3,213,733	0	10,268,624	PS	0	0	0	0
EE	1,180,418	541,894	0	1,722,312	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,235,309	3,755,627	0	11,990,936	Total	0	0	0	0
FTE	206.06	95.34	0.00	301.40	FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,242,106	1,932,418	0	6,174,524	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds:				
2. CORE DESCRIPTION									
<p>This core item funds the division's operation of one free standing acute children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients of these facilities. The 2008 estimated census population of youth under age eighteen (18) in Missouri is 1,501,342. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 105,094 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 52,547 children may need services from the public mental health authority. However, in FY 2009 only 16,042 children received CPS services and 601 of those children were served in hospital/residential facilities, leaving nearly 36,000 children unserved or underserved.</p> <p>In response to growing referrals from social service agencies and families, the children's facilities operated by CPS are treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current state MO HealthNet Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Acute									
Residential									

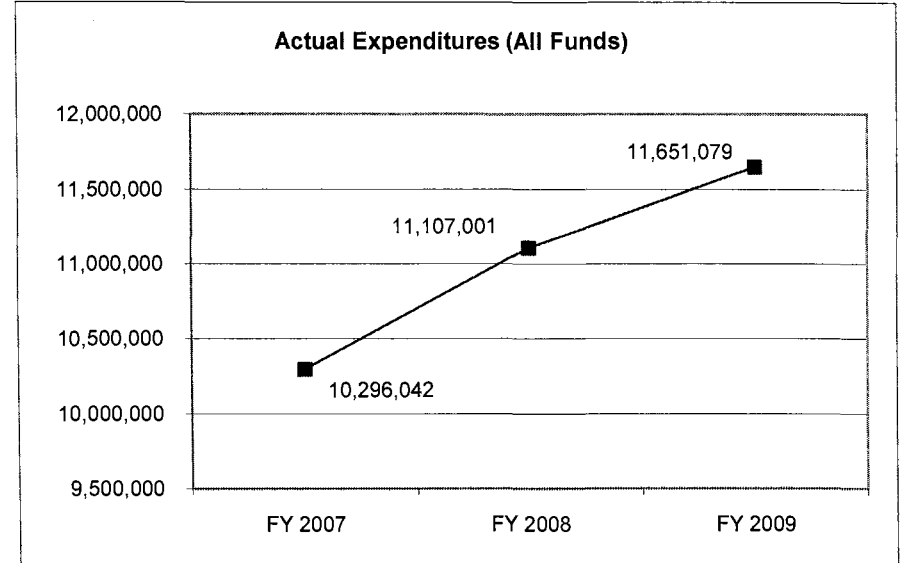
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 Core: **State Operated Children's Facilities**

Budget Unit: **69450C, 69451C, 69445C, and 69446C**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,662,702	11,297,877	11,895,669	11,990,936
Less Reverted (All Funds)	(137,249)	(17,153)	(156,672)	N/A
Budget Authority (All Funds)	10,525,453	11,280,724	11,738,997	N/A
Actual Expenditures (All Funds)	10,296,042	11,107,001	11,651,079	N/A
Unexpended (All Funds)	229,411	173,723	87,918	N/A
Unexpended, by Fund:				
General Revenue	75	2	1	N/A
Federal	229,336	173,721	87,917	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY'07, the unexpended amount includes \$220,000 of federal authority put in agency reserve.

(2) The increase from FY 2008 to FY 2009 is primarily due to the state employee General Structure Adjustment of 3% and the PAB Approved Repositionings - CAT and Security Aide Elimination, Psychologist Retention, Psychiatrist Pay Increase.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
		PS			214.14	5,917,575	1,528,169	0	7,445,744	
		EE			0.00	849,392	191,894	0	1,041,286	
		Total			214.14	6,766,967	1,720,063	0	8,487,030	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	82 9387	PS			(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
		PS			214.14	5,917,575	1,528,169	0	7,445,744	
		EE			0.00	849,392	191,894	0	1,041,286	
		Total			214.14	6,766,967	1,720,063	0	8,487,030	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	123,515	7,116	0	130,631	
	Total	0.00	123,515	7,116	0	130,631	
DEPARTMENT CORE REQUEST							
	PS	0.00	123,515	7,116	0	130,631	
	Total	0.00	123,515	7,116	0	130,631	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
COTTONWOOD RESIDENTL TRMT CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	87.26	957,870	1,677,345	0	2,635,215	
	EE	0.00	331,026	350,000	0	681,026	
	Total	87.26	1,288,896	2,027,345	0	3,316,241	
DEPARTMENT CORE REQUEST							
	PS	87.26	957,870	1,677,345	0	2,635,215	
	EE	0.00	331,026	350,000	0	681,026	
	Total	87.26	1,288,896	2,027,345	0	3,316,241	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
COTTONWOOD TRMT OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	55,931	1,103	0	57,034	
	Total	0.00	55,931	1,103	0	57,034	
DEPARTMENT CORE REQUEST							
	PS	0.00	55,931	1,103	0	57,034	
	Total	0.00	55,931	1,103	0	57,034	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69445C and 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Children's Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. Client case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. Flex language for the facilities allow the Department to:

- ♦ Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex language assists facilities in providing adequate client services.
- ♦ React to changing conditions in areas such as housekeeping, security and pharmacy. The flex language allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- ♦ Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning clients break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- ♦ React to emergency situations that could occur in any given fiscal year.
- ♦ Pay overtime costs for staff, when funds are available.
- ♦ Provide a staff-to-client ratio of 1:1, if required for certain DMH clients. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- ♦ Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- ♦ Contract out to fill vacancies if a facility is unable to find someone to hire, i.e. physicians, nurses, and interpreters.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69445C and 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Children's Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (continued)

DEPARTMENT REQUEST

DMH is requesting 20% flexibility based on total GR and Federal (if applicable) funding for FY 2011. The information below shows a 20% calculation of both the PS and E&E FY 2011 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Cottonwood - GR	PS	\$957,870	20%	\$191,574
	E&E	<u>\$340,740</u>	<u>20%</u>	<u>\$68,148</u>
<i>Total</i>		\$1,298,610	20%	\$259,722
Cottonwood - FED	PS	\$1,677,345	20%	\$335,469
	E&E	<u>\$350,000</u>	<u>20%</u>	<u>\$70,000</u>
<i>Total</i>		\$2,027,345	20%	\$405,469
Hawthorn - GR	PS	\$5,917,575	20%	\$1,183,515
	E&E	<u>\$908,429</u>	<u>20%</u>	<u>\$181,686</u>
<i>Total</i>		\$6,826,004	20%	\$1,365,201
Hawthorn - FED	PS	\$1,528,169	20%	\$305,634
	E&E	<u>\$98,684</u>	<u>20%</u>	<u>\$19,737</u>
<i>Total</i>		\$1,626,853	20%	\$325,371

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69445C and 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Children's Facilities	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Cottonwood Res. Treat. Ctr. FY 2009 Flex Approp.-GR \$255,125 PS Expenditures-GR (\$115,000) EE Expenditures-GR \$0 Balance-GR \$140,125 Hawthorn Child. Psy. Hospital FY 2009 Flex Approp.-GR \$1,336,994 PS Expenditures-GR (\$268,660) EE Expenditures-GR \$0 Balance-GR \$1,068,334	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Cottonwood RTC FY 2010 Appropriation - GR \$257,779 Hawthorn CPH FY 2010 Appropriation - GR \$1,353,393	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Cottonwood RTC FY 2011 Flex Request-GR \$259,722 FY 2011 Flex Request-FED \$405,469 Hawthorn CPH FY 2011 Flex Request-GR \$1,365,201 FY 2011 Flex Request-FED \$325,371

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, facilities were given flexibility of up to 20% between each General Revenue and Federal (if applicable) PS and E&E appropriation. The facilities were appropriated up to \$1,592,119 that may be flexed. Of this amount, \$383,660 was flexed from PS to EE to pay for drugs, contracted psychiatrists and medical services.	In FY 2010, the facilities were appropriated up to \$1,611,172 (up to 20%) that may be flexed between each General Revenue and Federal (if applicable) PS and E&E appropriation. The facilities will be able to respond to changing situations to continue to provide the best possible quality service to DMH clients. Flexibility will continue to provide a tool to respond to unanticipated emergency situations, cover operational costs based on client census, assist in paying overtime costs if funds are available, and purchase necessary supplies and equipment.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
SR OFC SUPPORT ASST (STENO)	31,533	1.00	31,567	1.00	31,567	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	141,637	5.83	146,160	6.00	146,160	6.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	116,487	4.00	116,652	3.75	116,652	3.75	0	0.00
ACCOUNTANT I	35,298	1.00	35,316	1.00	35,316	1.00	0	0.00
ACCOUNTANT II	45,915	1.00	45,979	1.00	45,979	1.00	0	0.00
PERSONNEL ANAL II	33,855	0.88	38,700	1.00	38,700	1.00	0	0.00
RESEARCH ANAL I	37,922	1.00	37,968	1.00	37,968	1.00	0	0.00
HEALTH INFORMATION ADMIN I	41,835	1.00	41,712	1.00	41,712	1.00	0	0.00
REIMBURSEMENT OFFICER I	36,998	0.99	37,290	1.00	37,290	1.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	33,288	1.00	0	0.00
SECURITY OFCR I	91,460	3.74	97,584	3.95	97,584	3.95	0	0.00
SECURITY OFCR II	28,575	1.00	28,596	1.00	28,596	1.00	0	0.00
CUSTODIAL WORKER I	132,267	6.85	154,404	8.00	154,404	8.00	0	0.00
CUSTODIAL WORK SPV	24,676	1.01	24,574	1.00	24,574	1.00	0	0.00
COOK I	55,753	2.60	64,124	3.00	64,124	3.00	0	0.00
COOK III	28,562	1.00	28,601	1.00	28,601	1.00	0	0.00
DINING ROOM SPV	22,314	0.99	22,680	1.00	22,680	1.00	0	0.00
FOOD SERVICE HELPER I	47,954	2.46	58,680	3.00	58,680	3.00	0	0.00
FOOD SERVICE HELPER II	20,261	0.98	20,728	1.00	20,728	1.00	0	0.00
DIETITIAN III	48,026	1.00	48,080	1.00	48,080	1.00	0	0.00
EDUCATION ASST II	22,653	1.00	0	0.00	22,680	1.00	0	0.00
SPECIAL EDUC TEACHER III	93,947	1.99	94,356	2.00	94,356	2.00	0	0.00
VOCATIONAL TEACHER II	37,699	0.92	40,973	1.00	40,973	1.00	0	0.00
CLIENT ATTENDANT TRAINEE	30,594	1.53	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,880,666	87.05	1,867,042	80.09	1,907,042	82.09	0	0.00
PSYCHIATRIC AIDE II	0	0.00	130,944	5.00	0	0.00	0	0.00
LPN II GEN	138,161	4.22	128,652	3.60	128,652	3.60	0	0.00
REGISTERED NURSE I	18,476	0.40	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	57,213	1.16	161,747	3.50	70,859	1.50	0	0.00
REGISTERED NURSE III	988,486	19.79	1,053,449	19.50	1,144,393	22.50	0	0.00
REGISTERED NURSE IV	293,523	4.91	352,691	6.00	282,367	4.22	0	0.00
ASSOC PSYCHOLOGIST II	49,062	1.00	49,107	1.00	49,107	1.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
PSYCHOLOGIST I	153,404	2.40	138,776	2.25	138,776	2.25	0	0.00
PSYCHOLOGIST II	43,406	0.65	42,386	0.65	42,386	0.65	0	0.00
ACTIVITY AIDE II	22,736	0.93	24,576	1.00	24,576	1.00	0	0.00
ACTIVITY AIDE III	56,256	1.96	57,573	2.00	57,573	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	33,125	0.75	33,166	0.75	33,166	0.75	0	0.00
RECREATIONAL THER I	61,793	1.98	61,269	2.00	61,269	2.00	0	0.00
RECREATIONAL THER II	39,535	1.00	39,465	1.00	39,465	1.00	0	0.00
CHILDRENS PSY CARE SPV	364,765	13.33	307,751	11.00	334,883	12.00	0	0.00
CLINICAL SOCIAL WORK SPEC	154,636	3.01	152,348	3.00	152,348	3.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	313,984	7.20	318,810	7.00	318,810	7.00	0	0.00
CLIN CASEWORK PRACTITIONER I	34,827	1.01	33,421	1.00	103,421	3.00	0	0.00
CLINICAL SOCIAL WORK SPV	54,406	1.00	54,359	1.00	54,359	1.00	0	0.00
LABORER II	22,063	1.00	21,988	1.00	21,988	1.00	0	0.00
MAINTENANCE WORKER I	27,882	1.10	25,374	1.00	25,374	1.00	0	0.00
MAINTENANCE WORKER II	32,859	1.21	54,520	2.00	54,520	2.00	0	0.00
MAINTENANCE SPV I	33,553	0.90	37,290	1.00	37,290	1.00	0	0.00
MOTOR VEHICLE DRIVER	22,762	1.00	22,680	1.00	22,680	1.00	0	0.00
REFRIGERATION MECHANIC I	36,937	1.01	36,610	1.00	36,610	1.00	0	0.00
CARPENTER	29,244	0.89	34,027	1.00	34,027	1.00	0	0.00
MENTAL HEALTH MGR B2	62,573	1.00	59,050	1.00	124,270	2.00	0	0.00
MENTAL HEALTH MGR B3	69,454	1.00	69,525	1.00	69,525	1.00	0	0.00
INSTITUTION SUPERINTENDENT	77,564	1.00	77,658	1.00	77,658	1.00	0	0.00
STUDENT INTERN	3,183	0.18	0	0.00	0	0.00	0	0.00
CLERK	44,817	1.49	16,305	0.49	16,305	0.49	0	0.00
TYPIST	0	0.00	11,246	0.49	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	11,246	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,618	0.35	18,932	0.50	18,932	0.50	0	0.00
DOMESTIC SERVICE WORKER	6,704	0.23	0	0.00	0	0.00	0	0.00
COOK	886	0.04	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	7,422	0.40	8,342	0.48	5,342	0.30	0	0.00
INSTRUCTOR	3,098	0.11	7,542	0.45	0	0.00	0	0.00
TEACHER	280	0.01	24,074	0.60	0	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
STAFF PHYSICIAN SPECIALIST	294,419	1.71	491,010	3.00	491,010	3.00	0	0.00
MEDICAL ADMINISTRATOR	202,397	1.00	182,918	1.00	182,918	1.00	0	0.00
DIRECT CARE AIDE	57,770	2.42	1,437	0.10	1,437	0.10	0	0.00
LICENSED PRACTICAL NURSE	1,409	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	32,278	0.66	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	11,404	0.21	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	7,284	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	3,047	0.05	0	0.00	0	0.00	0	0.00
PHARMACIST	878	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	34,833	1.06	11,714	0.49	11,714	0.49	0	0.00
TOTAL - PS	7,099,299	217.67	7,445,744	214.14	7,445,744	214.14	0	0.00
TRAVEL, IN-STATE	1,614	0.00	1,426	0.00	1,426	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,789	0.00	2,047	0.00	2,047	0.00	0	0.00
SUPPLIES	479,946	0.00	482,607	0.00	482,607	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,080	0.00	27,403	0.00	27,403	0.00	0	0.00
COMMUNICATION SERV & SUPP	47,010	0.00	43,558	0.00	43,558	0.00	0	0.00
PROFESSIONAL SERVICES	572,205	0.00	423,551	0.00	423,551	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,424	0.00	14,503	0.00	14,503	0.00	0	0.00
M&R SERVICES	15,624	0.00	27,876	0.00	27,876	0.00	0	0.00
OFFICE EQUIPMENT	3,138	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	8,303	0.00	600	0.00	600	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	538	0.00	798	0.00	798	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,045	0.00	15,717	0.00	15,717	0.00	0	0.00
TOTAL - EE	1,192,716	0.00	1,041,286	0.00	1,041,286	0.00	0	0.00
GRAND TOTAL	\$8,292,015	217.67	\$8,487,030	214.14	\$8,487,030	214.14	\$0	0.00
GENERAL REVENUE	\$6,571,952	188.06	\$6,766,967	170.24	\$6,766,967	170.24		0.00
FEDERAL FUNDS	\$1,720,063	29.61	\$1,720,063	43.90	\$1,720,063	43.90		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	3,251	0.16	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	55,547	2.60	0	0.00	0	0.00	0	0.00
LPN II GEN	4,149	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	2,250	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,955	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	40,727	0.77	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	627	0.03	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	48	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	7	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	18,246	0.66	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	120	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	130,631	0.00	130,631	0.00	0	0.00
TOTAL - PS	126,927	4.45	130,631	0.00	130,631	0.00	0	0.00
GRAND TOTAL	\$126,927	4.45	\$130,631	0.00	\$130,631	0.00	\$0	0.00
GENERAL REVENUE	\$119,811	4.22	\$123,515	0.00	\$123,515	0.00		0.00
FEDERAL FUNDS	\$7,116	0.23	\$7,116	0.00	\$7,116	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	15,575	0.57	13,781	0.50	13,781	0.50	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	22,186	0.75	0	0.00	29,581	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	41,815	1.91	43,972	2.00	43,972	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	6,858	0.25	27,565	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	23,768	1.00	23,793	1.00	23,793	1.00	0	0.00
ACCOUNT CLERK II	25,769	1.00	25,791	1.00	25,791	1.00	0	0.00
ACCOUNTANT II	34,603	1.00	34,644	1.00	34,644	1.00	0	0.00
PERSONNEL ANAL II	39,421	1.00	39,465	1.00	39,465	1.00	0	0.00
TRAINING TECH I	31,104	0.92	34,633	1.00	34,633	1.00	0	0.00
HEALTH INFORMATION TECH II	24,301	0.68	21,568	0.60	21,568	0.60	0	0.00
CLIENT ATTENDANT TRAINEE	22,062	1.11	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	926,222	43.73	961,957	43.91	761,906	35.91	0	0.00
PSYCHIATRIC AIDE II	4,653	0.21	0	0.00	189,936	8.00	0	0.00
LPN II GEN	79,426	2.42	76,859	2.50	66,900	2.00	0	0.00
REGISTERED NURSE I	34,922	0.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	40,818	0.91	92,031	2.00	107,943	2.50	0	0.00
REGISTERED NURSE III	38,067	0.79	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	56,683	1.00	54,360	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	131,425	3.18	130,393	3.00	130,393	3.00	0	0.00
RECREATIONAL THER I	34,602	1.00	34,641	1.00	34,641	1.00	0	0.00
RECREATIONAL THER II	41,662	1.00	41,719	1.00	41,719	1.00	0	0.00
CHILDRENS PSY CARE SPV	328,011	11.79	324,802	11.60	324,802	11.60	0	0.00
UNIT PROGRAM SPV MH	66,866	1.48	99,324	2.00	42,504	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	44,167	1.00	44,227	1.00	44,227	1.00	0	0.00
CLINICAL CASEWORK ASST II	30,587	1.00	30,625	1.00	30,625	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	42,187	1.05	42,213	1.00	42,213	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	38,653	1.00	42,213	1.00	42,213	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	50,304	1.00	50,365	1.00	50,365	1.00	0	0.00
MENTAL HEALTH MGR B1	48,618	0.88	18,875	0.12	75,695	1.12	0	0.00
MENTAL HEALTH MGR B2	16,285	0.25	1	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	74,596	1.00	74,687	1.00	74,687	1.00	0	0.00
CLERK	1,200	0.06	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
MISCELLANEOUS PROFESSIONAL	16,398	0.21	16,068	0.20	16,068	0.20	0	0.00
INSTRUCTOR	9,468	0.34	13,440	0.43	12,240	0.43	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	136,282	0.20	136,282	0.20	0	0.00
DIRECT CARE AIDE	31,702	1.47	69,888	2.80	67,458	2.80	0	0.00
LICENSED PRACTICAL NURSE	2,000	0.06	12,710	0.40	20,810	0.40	0	0.00
REGISTERED NURSE	12,046	0.24	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	828	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,433,175	87.15	2,635,215	87.26	2,635,215	87.26	0	0.00
TRAVEL, IN-STATE	5,042	0.00	1,800	0.00	2,225	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
FUEL & UTILITIES	46	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	353,738	0.00	340,519	0.00	340,519	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,377	0.00	14,000	0.00	14,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,476	0.00	14,610	0.00	14,610	0.00	0	0.00
PROFESSIONAL SERVICES	306,435	0.00	256,759	0.00	256,759	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	0	0.00
M&R SERVICES	8,665	0.00	6,138	0.00	6,138	0.00	0	0.00
OFFICE EQUIPMENT	20	0.00	6,400	0.00	4,400	0.00	0	0.00
OTHER EQUIPMENT	15,581	0.00	12,100	0.00	17,175	0.00	0	0.00
PROPERTY & IMPROVEMENTS	13,437	0.00	20,200	0.00	16,700	0.00	0	0.00
BUILDING LEASE PAYMENTS	45	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,755	0.00	8,350	0.00	8,350	0.00	0	0.00
TOTAL - EE	743,617	0.00	681,026	0.00	681,026	0.00	0	0.00
GRAND TOTAL	\$3,176,792	87.15	\$3,316,241	87.26	\$3,316,241	87.26	\$0	0.00
GENERAL REVENUE	\$1,237,360	32.55	\$1,288,896	35.82	\$1,288,896	35.82		0.00
FEDERAL FUNDS	\$1,939,432	54.60	\$2,027,345	51.44	\$2,027,345	51.44		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD TRMT OVERTIME								
CORE								
TRAINING TECH I	3	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	1,545	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	27,600	1.32	0	0.00	0	0.00	0	0.00
LPN II GEN	1,690	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	3,406	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,375	0.03	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	19,738	0.72	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	57,034	0.00	57,034	0.00	0	0.00
TOTAL - PS	55,357	2.28	57,034	0.00	57,034	0.00	0	0.00
GRAND TOTAL	\$55,357	2.28	\$57,034	0.00	\$57,034	0.00	\$0	0.00
GENERAL REVENUE	\$54,254	2.23	\$55,931	0.00	\$55,931	0.00		0.00
FEDERAL FUNDS	\$1,103	0.05	\$1,103	0.00	\$1,103	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Acute

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

	State Operated Children's Facilities	Adult Inpatient Facilities								TOTAL
GR	5,084,420	1,218,170								6,302,590
FEDERAL	0									0
OTHER	0									0
TOTAL	5,084,420	1,218,170	0	0	0	0	0	0	0	6,302,590

1. What does this program do?

Acute psychiatric inpatient treatment is utilized when a child is in acute crisis, or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. Acute inpatient treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates one children's psychiatric hospital (Hawthorn Children's Psychiatric Hospital), and funding is available to provide inpatient and/or community based services at Center for Behavioral Medicine in accordance with Chapter 632 RSMo.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo.

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

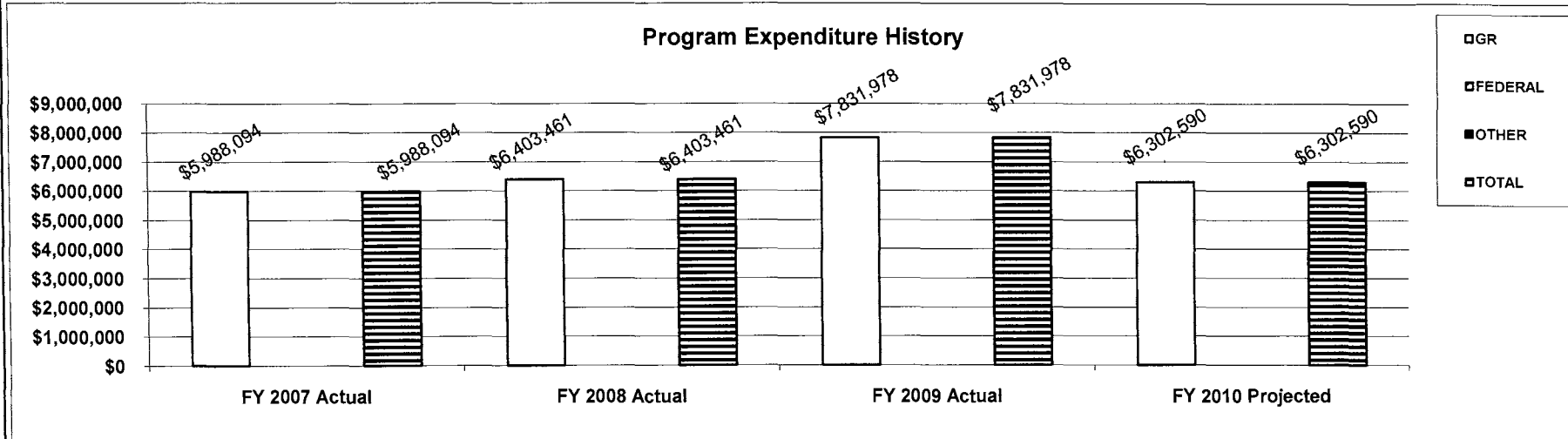
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Acute

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

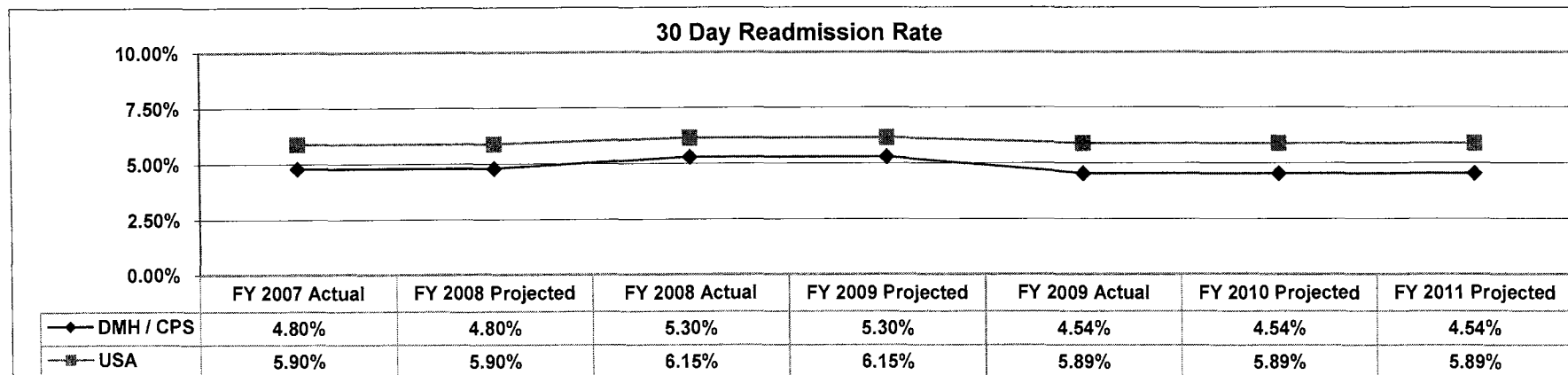
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



NOTE: % of consumers readmitted within 30 days of discharge.

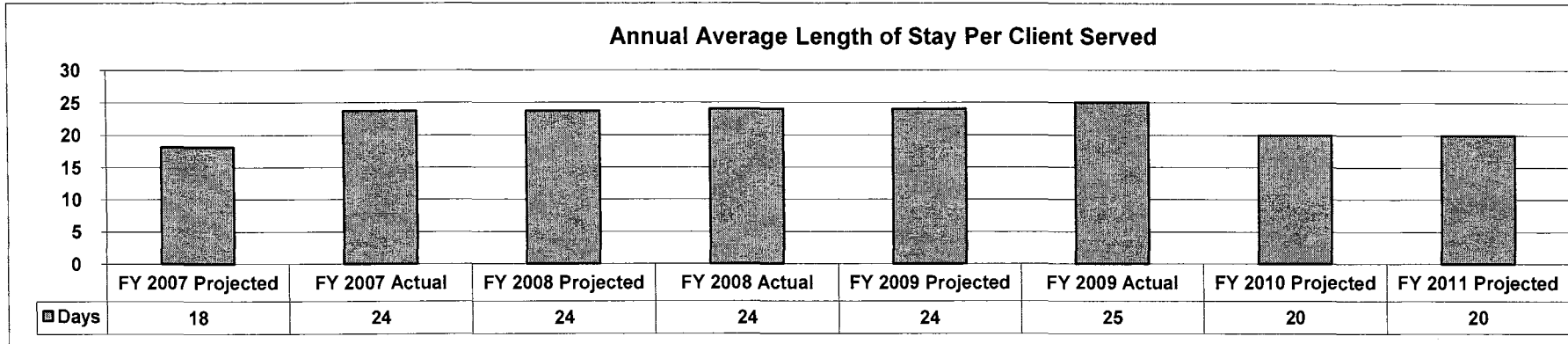
PROGRAM DESCRIPTION

Department: Mental Health

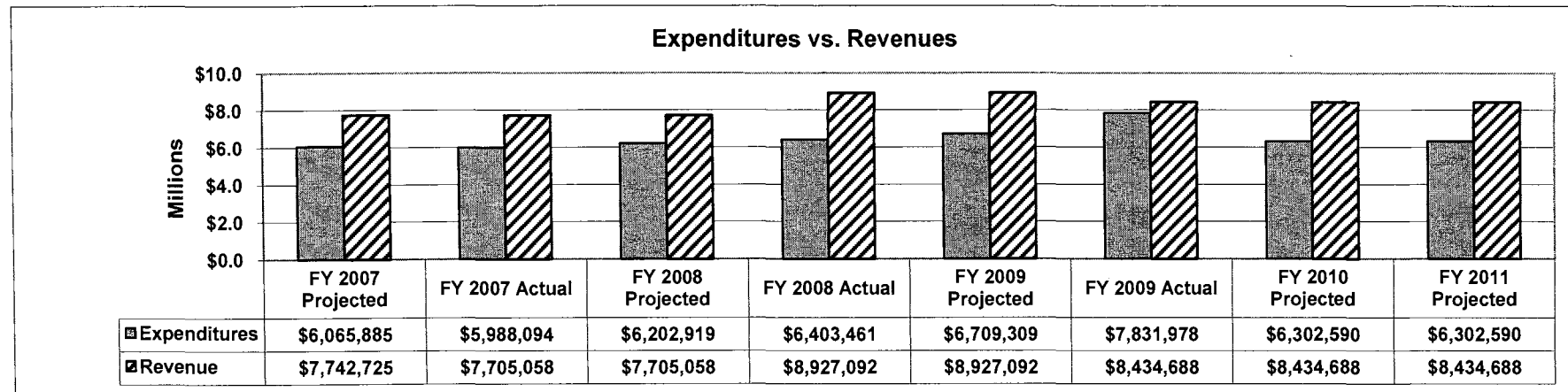
Program Name: State Operated Children's Facilities - Acute

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2007 reflects a 16% increase in the IMD cap which will remain in effect through FY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

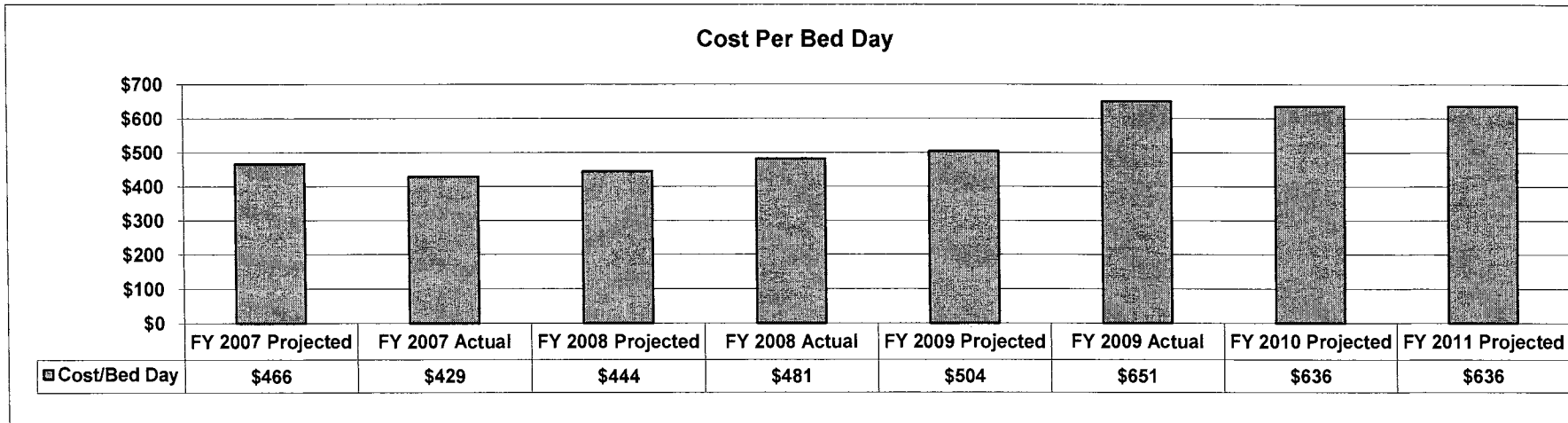
PROGRAM DESCRIPTION

Department: Mental Health

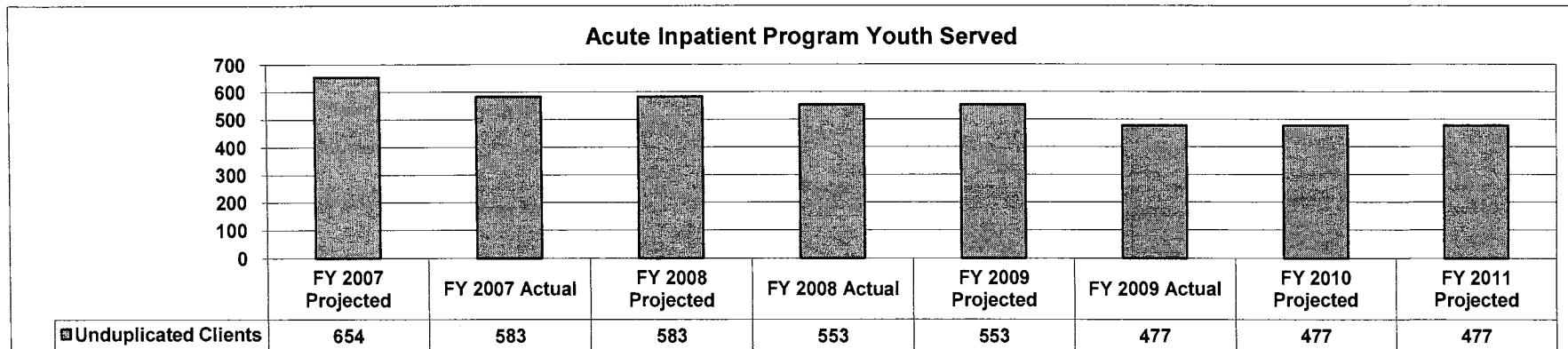
Program Name: State Operated Children's Facilities - Acute

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

7b. Provide an efficiency measure. (Continued)



7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represents an unduplicated count of clients served.

7d. Provide a customer satisfaction measure, if available.

N/A.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: State Operated Children's Facilities - Residential									
Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities									
	State Operated Children's Facilities								TOTAL
GR	3,150,889								3,150,889
FEDERAL	3,755,627								3,755,627
OTHER	0								0
TOTAL	6,906,516	0	0	0	0	0	0	0	6,906,516

1. What does this program do?

The Division provides residential services at Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center in accordance with Chapter 632 RSMo.

The residential children's facility provides services to children who have emotional and/or behavioral problems that prevent their placement in community programs. These youth are in need of placement outside their natural home, but in a less restrictive environment than that of an inpatient hospital. The objective of this program is to provide mental health services to children and youth in a less restrictive environment and reduce the length of time children must remain in a psychiatric hospital awaiting a community placement. These programs also serve as unique placement resources for children referred by the Department of Social Services Children's Division.

Cottonwood Residential Treatment Center was developed through a cooperative venture between the Department of Mental Health and Southeast Missouri State University. Cottonwood leases its building from the University and contracts for various services from the University. The University benefits by having an outside location where the practicum students receive training in areas of social work, psychology, sociology, criminal justice, nursing, recreation, home economics, and other fields.

The department bills MO HealthNet for eligible consumers. Funding this item will assure that all children in the state have access to high quality residential children's psychiatric services regardless of their financial means.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required.

4. Is this a federally mandated program? If yes, please explain.

No

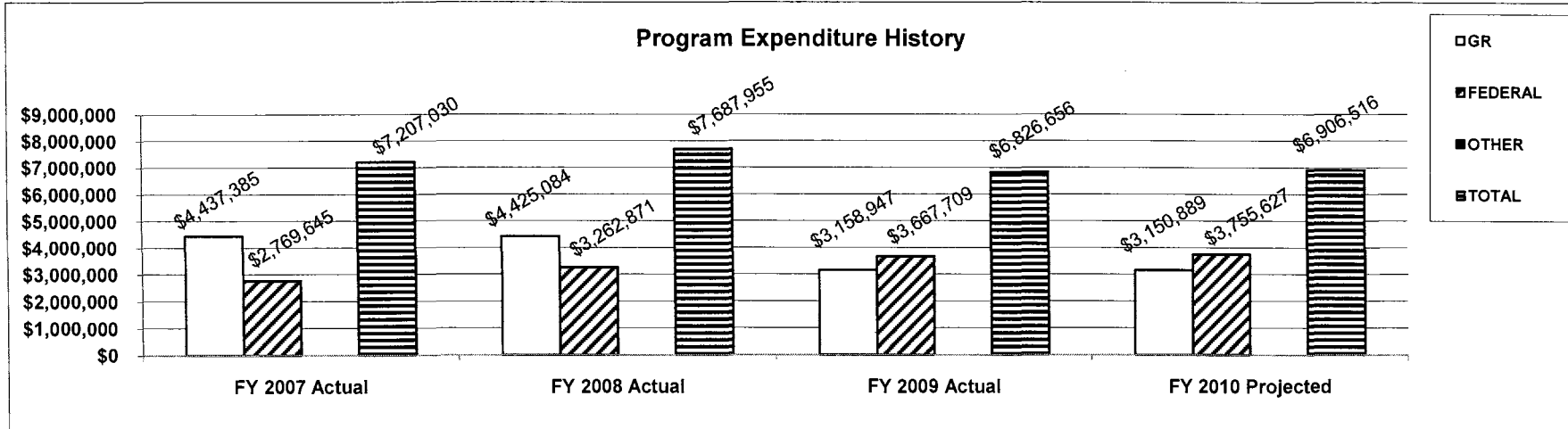
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

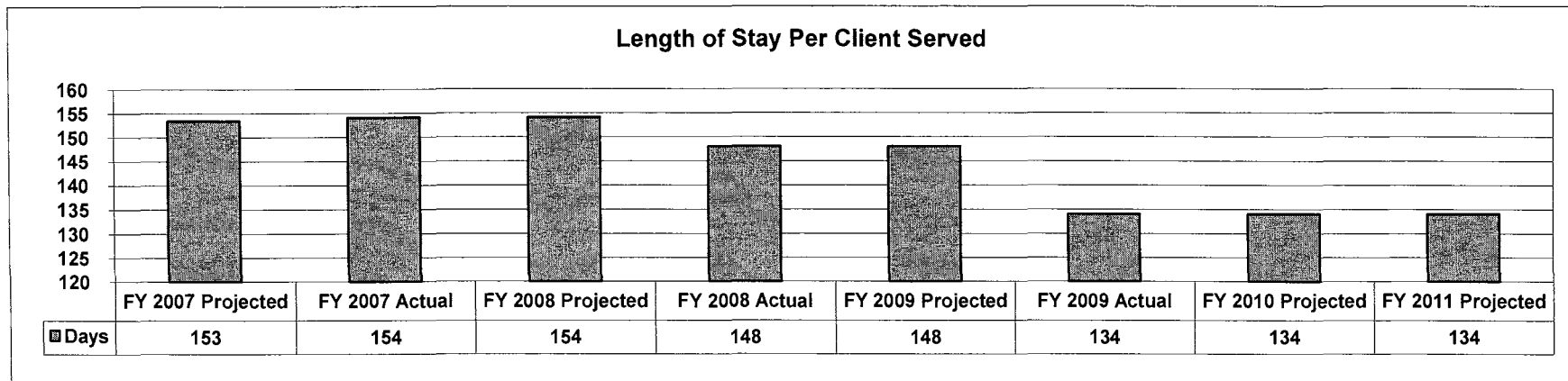
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



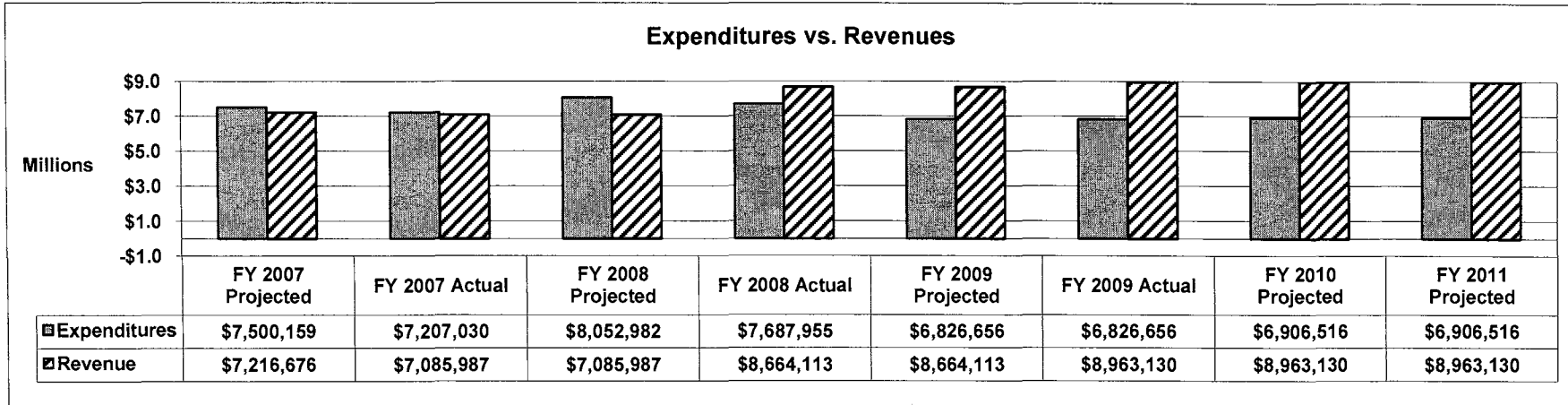
PROGRAM DESCRIPTION

Department: Mental Health

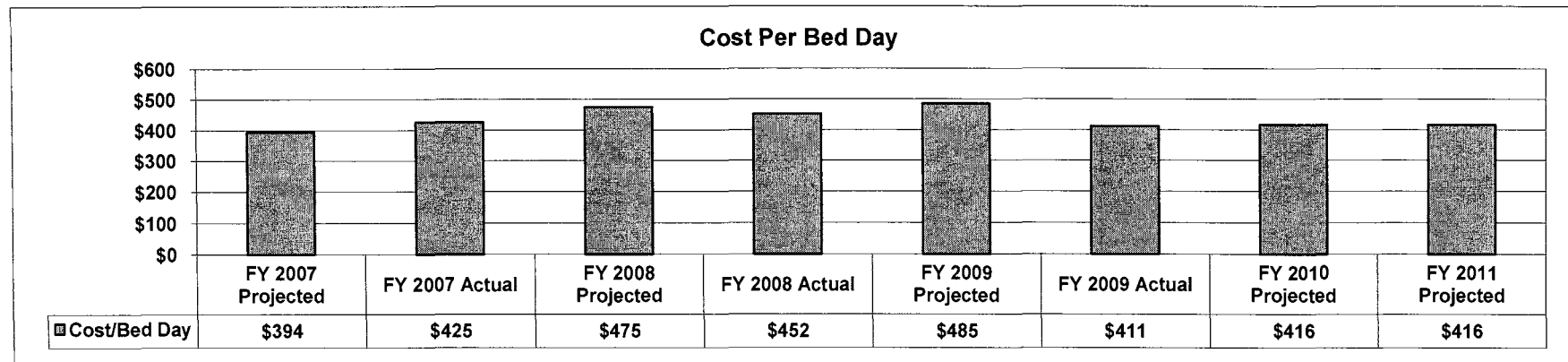
Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements. FY 2007 and FY 2008 reflect an increase in revenues due to additional earnings available to Cottonwood. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.



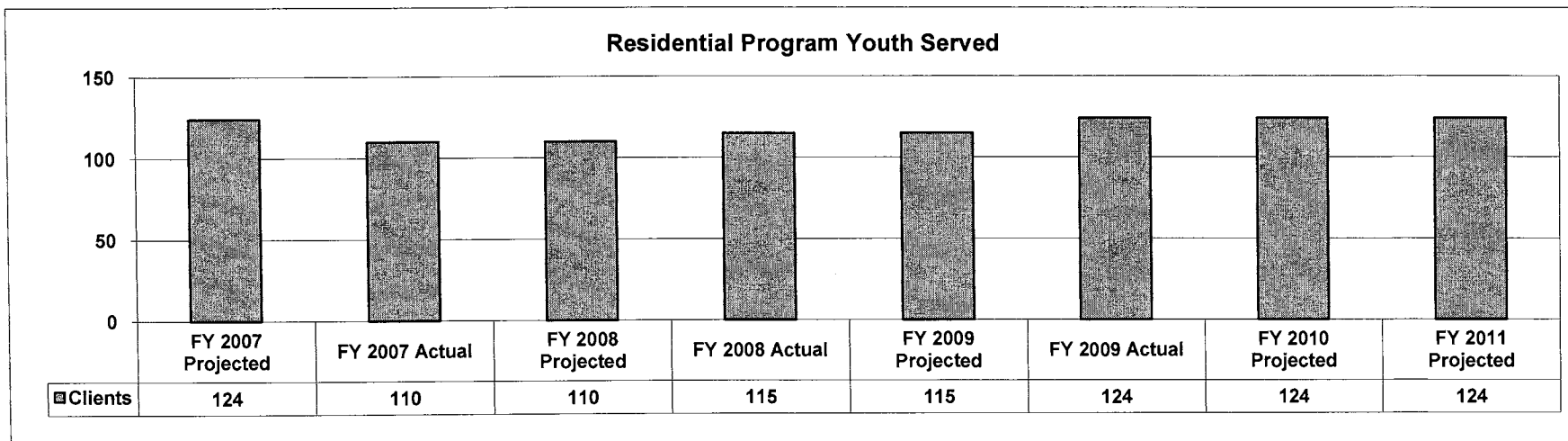
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Unduplicated client count.

7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

**FY 2011 BUDGET OCTOBER REQUEST
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$291,263,641	4,030.05	\$4,328,392	30.70	\$295,592,033	4,060.75
FEDERAL	0148	\$126,215,496	147.39	\$4,591,296	0.00	\$130,806,792	147.39
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,427,149	14.00	\$0	0.00	\$2,427,149	14.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$583,740	0.00	\$801,175	0.00	\$1,384,915	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$447,558	4.00	\$0	0.00	\$447,558	4.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$772,808	0.00	\$175,000	0.00	\$947,808	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$421,710,392	4,195.44	\$9,895,863	30.70	\$431,606,255	4,226.14

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

DD

DD Admin

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DD ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,740,997	31.34	1,721,902	33.00	1,709,936	32.85	0	0.00	
DEPT MENTAL HEALTH	263,832	4.89	303,009	5.00	303,009	5.00	0	0.00	
TOTAL - PS	2,004,829	36.23	2,024,911	38.00	2,012,945	37.85	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	162,502	0.00	89,749	0.00	89,749	0.00	0	0.00	
DEPT MENTAL HEALTH	63,881	0.00	63,881	0.00	63,881	0.00	0	0.00	
TOTAL - EE	226,383	0.00	153,630	0.00	153,630	0.00	0	0.00	
TOTAL	2,231,212	36.23	2,178,541	38.00	2,166,575	37.85	0	0.00	
GRAND TOTAL	\$2,231,212	36.23	\$2,178,541	38.00	\$2,166,575	37.85	\$0	0.00	

CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Administration

Budget Unit: 74105C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,709,936	303,009	0	2,012,945
EE	89,749	63,881	0	153,630
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,799,685	366,890	0	2,166,575

FTE 32.85 5.00 0.00 37.85

Est. Fringe	1,028,185	182,199	0	1,210,384
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices and four habilitation centers, and two former habilitation centers that now operate under community waiver. These seventeen facilities serve approximately 30,000 consumers and employ nearly 3,800 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

DD Administration

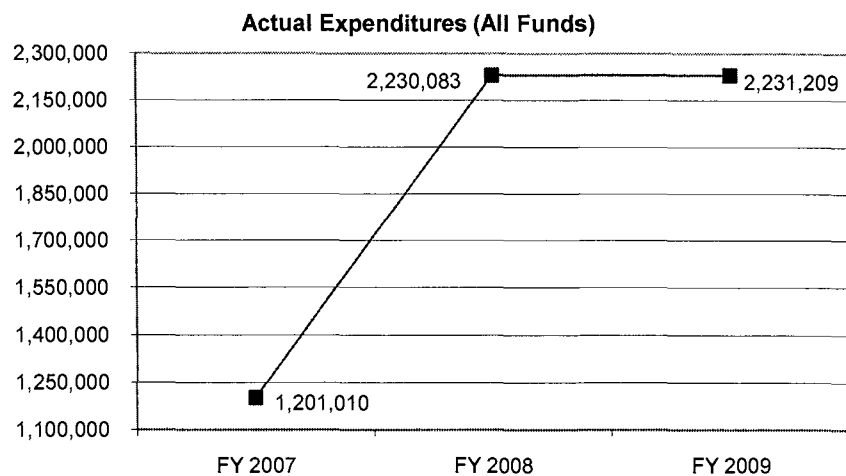
CORE DECISION ITEM

Department: Mental Health
 Division: Developmental Disabilities
 Core: Administration

Budget Unit: 74105C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,259,269	2,270,990	2,328,023	2,178,541
Less Reverted (All Funds)	(2,604)	(4,590)	(57,637)	N/A
Budget Authority (All Funds)	1,256,665	2,266,400	2,270,386	N/A
Actual Expenditures (All Funds)	1,201,010	2,230,083	2,231,209	N/A
Unexpended (All Funds)	55,655	36,317	39,177	N/A
Unexpended, by Fund:				
General Revenue	330	0	0	N/A
Federal	55,325	36,317	39,177	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1) Federal lapse amount is unexpended Systems Transformation Initiative grant funds that can be carried over to next year.
- 2) Budget increase includes the reallocation of Licensure and Certification to DD Administration in FY 2008.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DD ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	38.00	1,721,902	303,009	0	2,024,911	
				EE	0.00	89,749	63,881	0	153,630	
				Total	38.00	1,811,651	366,890	0	2,178,541	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	409	1911		PS	(0.15)	(11,966)	0	0	(11,966)	Reallocation to Director's Office due to an entire position incorrectly being cut from Director's Office in FY'10.
Core Reallocation	467	1911		PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.15)	(11,966)	0	0	(11,966)	
DEPARTMENT CORE REQUEST										
				PS	37.85	1,709,936	303,009	0	2,012,945	
				EE	0.00	89,749	63,881	0	153,630	
				Total	37.85	1,799,685	366,890	0	2,166,575	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74105C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DD Administration	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The Division of Developmental Disabilities has the responsibility of overseeing the operation of seventeen facilities and an average of 900 provider contracts. This responsibility includes the assurance that prevention, evaluation, care, habilitation, and rehabilitation services are accessible. This core provides funding for personal services and expense and equipment for administrative staff that are essential in establishing policies, procedures, and providing support to the Division's facilities and contract providers. The flexibility assists to ensure that the most efficient and effective treatment services are provided by both community providers and state operated facilities.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff due to retirements and turnover, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties.

DEPARTMENT REQUEST

DMH is requesting 25% flexibility based on total GR funding for FY 2011. The information below shows a 25% calculation of both the PS and E&E FY 2011 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
DD Admin.	PS	\$1,709,936	25%	\$427,484
	E&E	<u>\$89,749</u>	<u>25%</u>	<u>\$22,437</u>
<i>Total Request</i>		\$1,799,685	25%	\$449,921

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74105C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DD Administration	DIVISION: Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. GR \$490,283 PS Expenditures - GR (\$20,000) EE Expenditures - GR \$0 Balance - GR \$470,283	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2010 Approp. \$452,913	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2011 Request - GR \$449,921

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, DD Administration was appropriated \$490,283 (up to 25%) flexibility between PS and E&E appropriations. Of this amount, \$20,000 was flexed from PS to E&E to pay E&E bills, including expense accounts.	In FY 2010, DD Administration was appropriated \$452,913 (up to 25%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH consumers.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,274	0.86	32,256	1.00	28,596	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	31,534	1.00	31,572	1.00	31,572	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	54,186	2.00	54,252	2.00	54,252	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	33,642	0.69	48,117	1.00	49,104	1.00	0	0.00
PROGRAM SPECIALIST II MH	568,568	12.26	601,884	13.00	620,366	14.20	0	0.00
CERTIFICATION CNSLT DD	23,033	0.38	61,620	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	58,688	1.00	58,759	1.00	58,759	1.00	0	0.00
MENTAL HEALTH MGR B1	60,605	1.00	60,679	1.00	60,679	1.00	0	0.00
MENTAL HEALTH MGR B2	180,134	3.14	172,666	3.46	225,806	4.00	0	0.00
MENTAL HEALTH MGR B3	154,280	2.00	77,234	1.00	77,234	1.00	0	0.00
DIVISION DIRECTOR	103,729	1.00	103,855	1.00	103,855	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	184,855	2.04	90,827	1.00	181,654	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	216,973	2.44	267,767	3.00	267,767	3.00	0	0.00
PROJECT SPECIALIST	33,772	0.76	52,824	0.50	56,484	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	23,063	0.58	57,586	1.41	24,097	0.60	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	102,456	1.28	102,793	1.33	22,500	0.25	0	0.00
SPECIAL ASST OFFICE & CLERICAL	150,037	3.80	150,220	4.30	150,220	4.30	0	0.00
TOTAL - PS	2,004,829	36.23	2,024,911	38.00	2,012,945	37.85	0	0.00
TRAVEL, IN-STATE	113,360	0.00	54,641	0.00	59,641	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,805	0.00	4,812	0.00	4,812	0.00	0	0.00
SUPPLIES	10,990	0.00	7,629	0.00	7,629	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	31,348	0.00	26,133	0.00	29,133	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,591	0.00	6,813	0.00	6,813	0.00	0	0.00
PROFESSIONAL SERVICES	33,635	0.00	46,373	0.00	38,373	0.00	0	0.00
M&R SERVICES	2,787	0.00	2,539	0.00	2,539	0.00	0	0.00
OFFICE EQUIPMENT	1,630	0.00	1,164	0.00	1,164	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,032	0.00	1,032	0.00	0	0.00
BUILDING LEASE PAYMENTS	650	0.00	125	0.00	125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	180	0.00	816	0.00	816	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	12,407	0.00	1,553	0.00	1,553	0.00	0	0.00
TOTAL - EE	226,383	0.00	153,630	0.00	153,630	0.00	0	0.00
GRAND TOTAL	\$2,231,212	36.23	\$2,178,541	38.00	\$2,166,575	37.85	\$0	0.00
GENERAL REVENUE	\$1,903,499	31.34	\$1,811,651	33.00	\$1,799,685	32.85		0.00
FEDERAL FUNDS	\$327,713	4.89	\$366,890	5.00	\$366,890	5.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Administration									
Program is found in the following core budget(s): DD Administration, Community Programs									
	DD Admin	Community Programs							TOTAL
GR	1,811,651	691,403							2,503,054
FEDERAL	366,890	226,564							593,454
OTHER									0
TOTAL	2,178,541	917,967	0	0	0	0	0	0	3,096,508

1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis), four habilitation centers (Bellefontaine Habilitation Center, Higginsville Habilitation Center, Nevada Habilitation Center, and Southeast Missouri Residential Services), and two state-operated community waiver campuses (Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center). These seventeen facilities serve approximately 30,000 consumers and employ nearly 3,800 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Policy/Training/Quality Assurance, Systems Transformation Grant, Office of Autism Services, and Licensure and Certification.

- The Director's Office directs all aspects of Division administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division budget, allocating and monitoring facility funds, preparing fiscal notes, negotiating rate increases, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.
- The Federal Programs Section oversees the operation of all Division federal programs. The Federal Programs unit develop and monitor the Home and Community Based Waiver, Community Support Waiver, Autism Waiver, Sarah Jian Lopez Waiver, and all other MO HealthNet programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.
- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Systems Transformation Grant initiative is a five-year grant from the Department of Health and Human Services, Centers for Medicare and Medicaid Services. The grant is aimed at supporting people with developmental disabilities to live in their communities through maximized independence, dignity, choice, and flexibility. The grant also seeks to reform specific components of the Missouri long-term support service delivery infrastructure that are significant barriers to achieving this goal. Grant funding will end FY2011.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

1. What does this program do? (Continued)

- The Office of Autism Services was created by the legislature to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office also is staff for the Missouri Autism Commission on Spectrum Disorders.
- The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.

The Division enters into an average of 900 contracts with private providers each fiscal year. Through these contracts, the Division purchases residential services and non-residential support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010

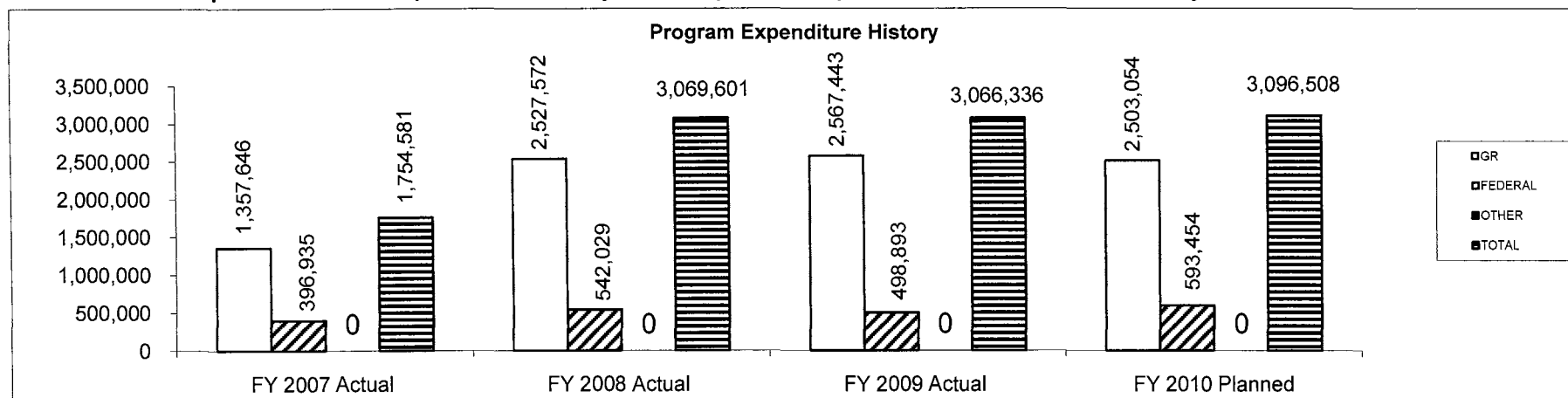
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY 2008, funds were transferred from DMH Operational Support to DD Administration for Licensure and Certification staff.

PROGRAM DESCRIPTION

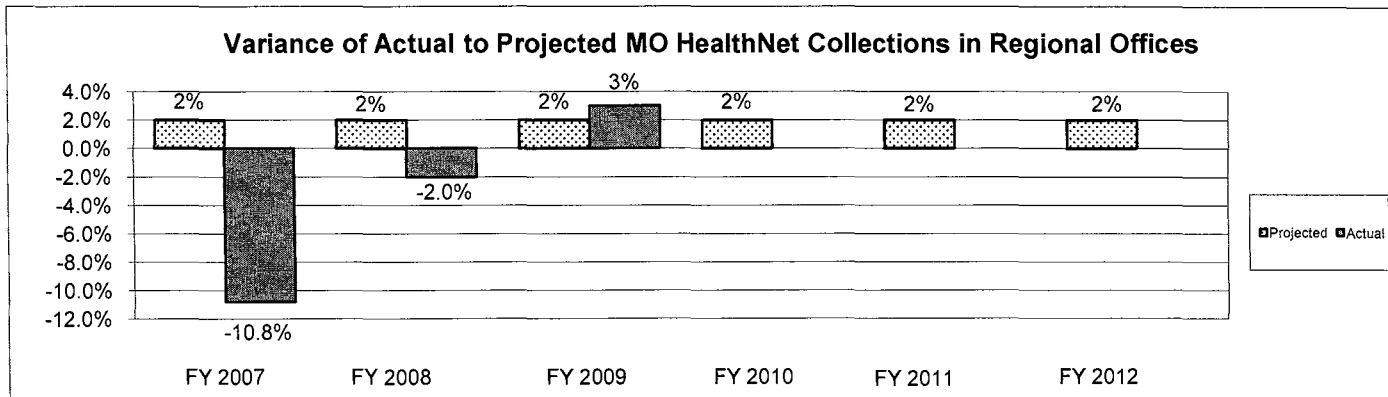
Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

6. What are the sources of the "Other " funds?

N/A

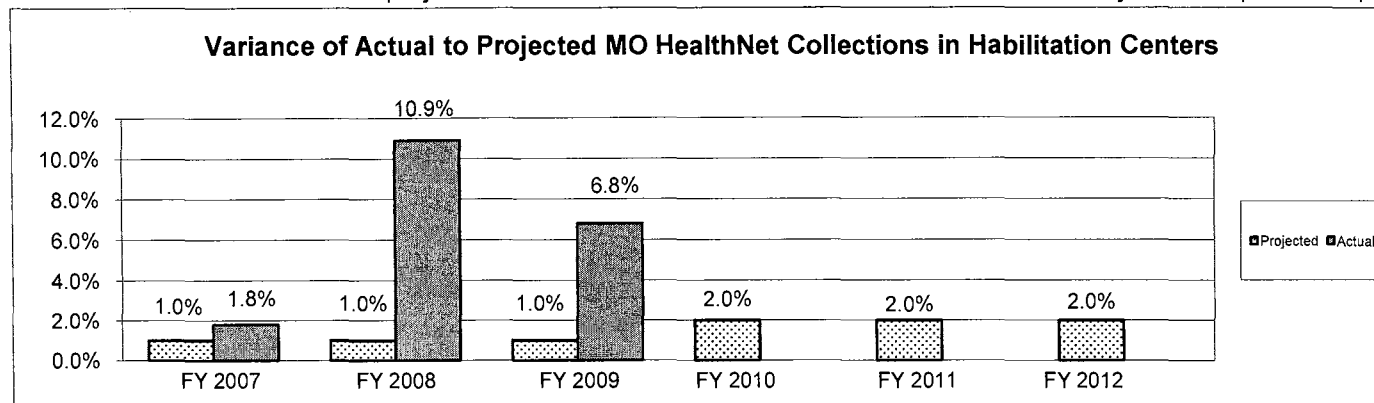
7a. Provide an effectiveness measure.

- Percent variance of actual to projected MO HealthNet collections in regional offices. Projections represent a positive or negative variance.



Note: FY 2007 TCM collections variance was due to early implementation problems with the CIMOR IT system.

- Percent variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.

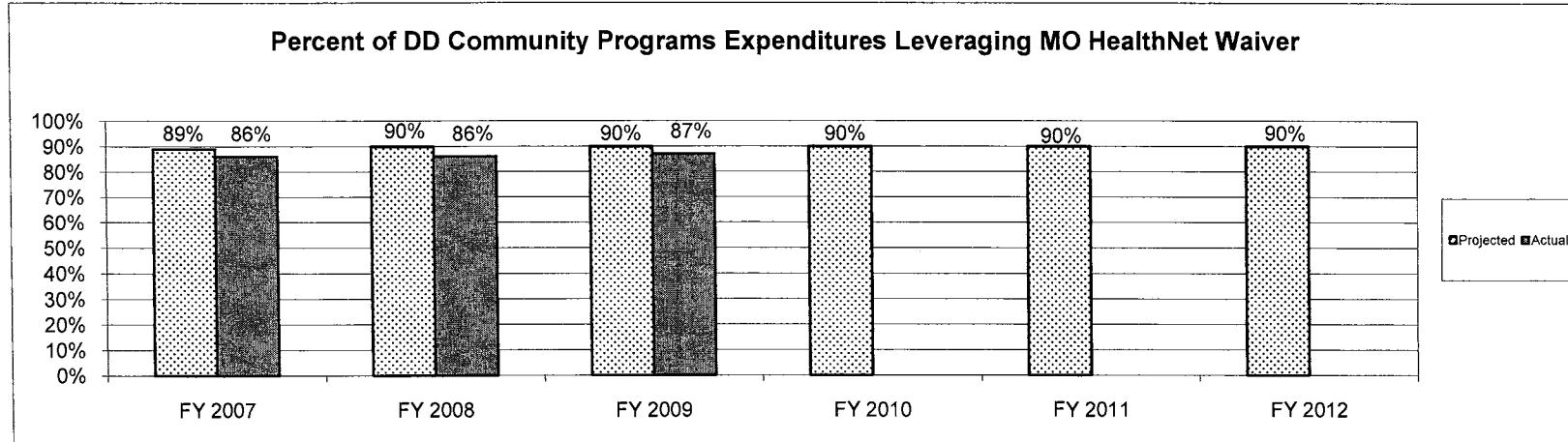


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

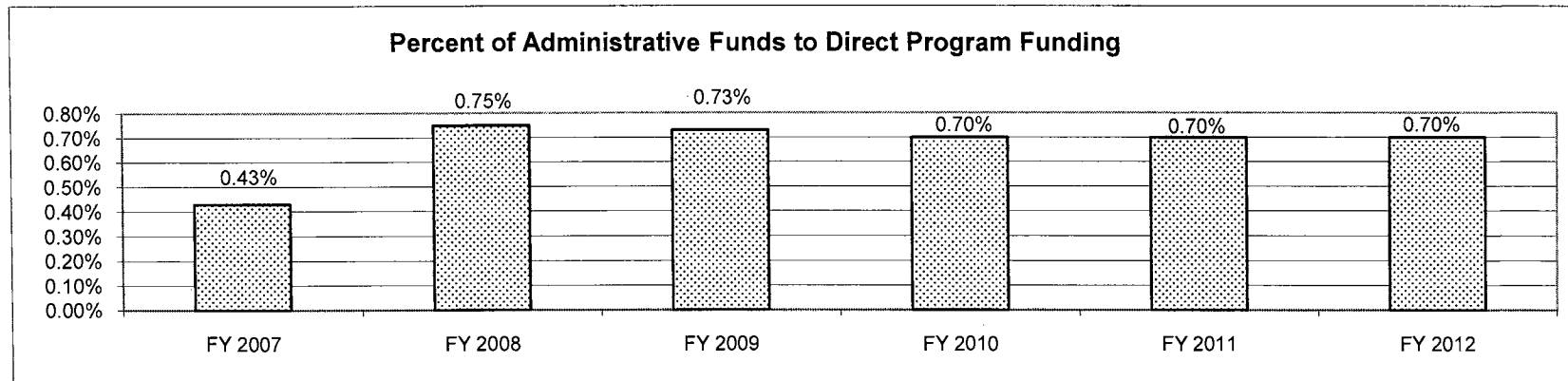
7a. Provide an effectiveness measure. (continued)

- Percent of DD Community Program expenditures leveraging MO HealthNet Waiver:



7b. Provide an efficiency measure.

- Percent of administrative funds to total Division direct program funding:

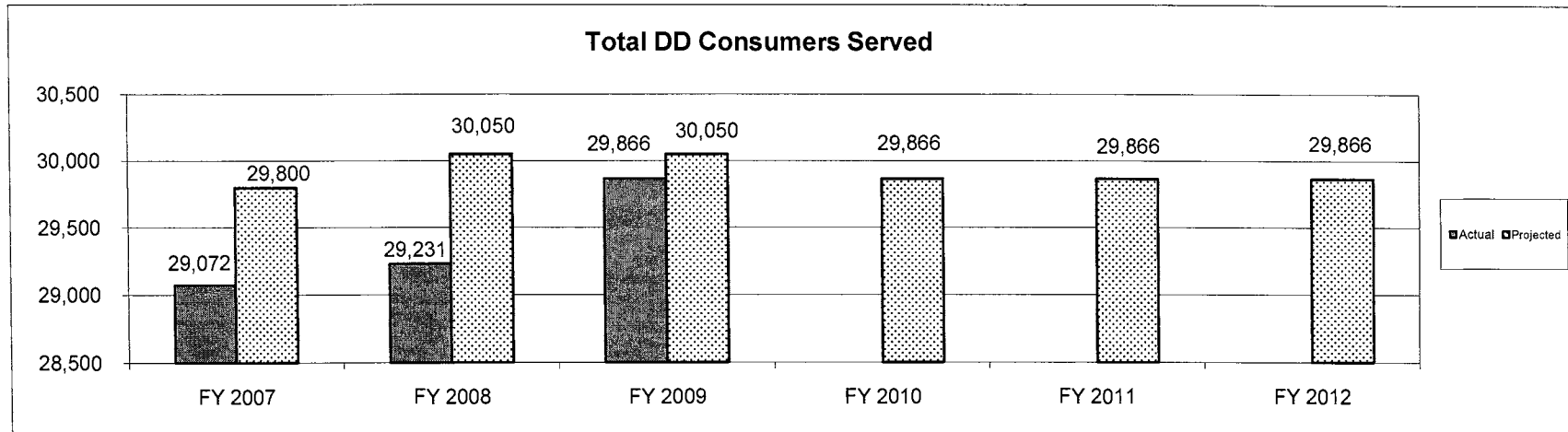


Note: Licensure and Certification staff were transferred to DD Administration in FY 2008.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DD Staffing Standards Pool

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,110,683	92.53	1,347,218	47.70	1,347,218	47.70	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,324,876	50.00	1,324,876	50.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,962,449	61.73	0	0.00	0	0.00
TOTAL - PS	2,110,683	92.53	4,634,543	159.43	2,672,094	97.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,496,636	0.00	1,966,044	0.00	1,966,044	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	2,360,323	0.00	2,360,323	0.00	0	0.00
TOTAL - EE	3,496,636	0.00	4,326,367	0.00	4,326,367	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	5,655,819	92.53	9,010,910	159.43	7,048,461	97.70	0	0.00
GRAND TOTAL	\$5,655,819	92.53	\$9,010,910	159.43	\$7,048,461	97.70	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,614,100	0.00	4,582,418	0.00	4,582,418	0.00	0	0.00
TOTAL - EE	6,614,100	0.00	4,582,418	0.00	4,582,418	0.00	0	0.00
TOTAL	6,614,100	0.00	4,582,418	0.00	4,582,418	0.00	0	0.00
GRAND TOTAL	\$6,614,100	0.00	\$4,582,418	0.00	\$4,582,418	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: DD Staffing Standards Pool

Budget Unit: 74106C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	1,347,218	1,324,876	0	2,672,094
EE	6,548,462	2,360,323	0	8,908,785 E
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	7,945,680	3,685,199	0	11,630,879 E
FTE	47.70	50.00	0.00	97.70

Est. Fringe	810,082	796,648	0	1,606,730
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for GR approp 2780.

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0 E
PSD	0	0	0	0
TRF		0	0	0
Total	0	0	0	0 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note:

2. CORE DESCRIPTION

The Department conducted a review of direct care staffing ratios and the amount of professional staff available at all four habilitation centers and two community waiver campuses. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. As a result, a pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased inappropriate behaviors. The professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy necessary to ensure active treatment is provided to comply with ICF/ MR standards. These funds support additional direct care staff and professional staff resources and are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. In addition, in FY2010 budget, adjustments were made to the Staffing Standards Pool house bill section to accommodate the conversion of ICF/MR to waiver at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center. Staffing Standards Pool resources are appropriated to DD's central office and will be allocated to the various habilitation centers based on need.

CORE DECISION ITEM

Department: **Mental Health**

Budget Unit: **74106C**

Division: **Developmental Disabilities**

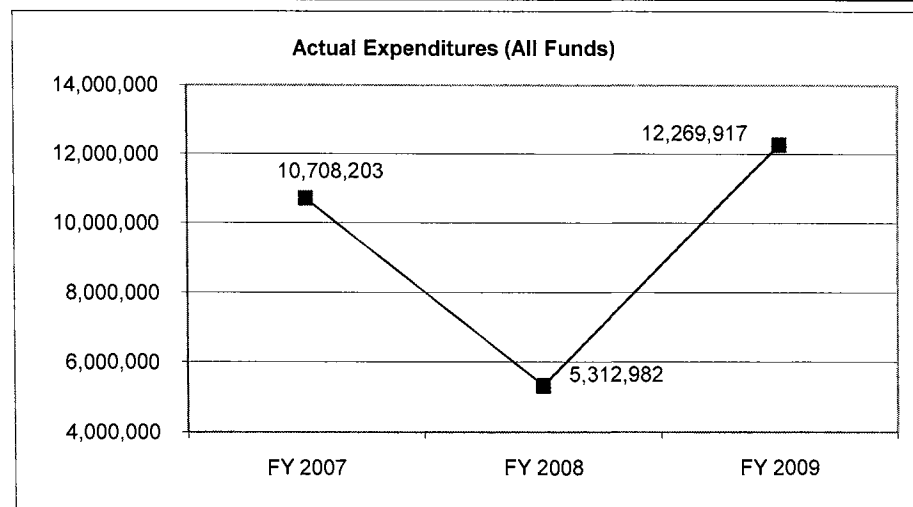
Core: **DD Staffing Standards Pool**

3. PROGRAM LISTING (list programs included in this core funding)

Habilitation Centers

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	10,737,887	5,653,837	12,412,561	13,593,328	E
Less Reverted (All Funds)	(24,892)	(340,855)	(142,643)	N/A	
Budget Authority (All Funds)	10,712,995	5,312,982	12,269,918	N/A	
Actual Expenditures (All Funds)	10,708,203	5,312,982	12,269,917	N/A	
Unexpended (All Funds)	4,792	0	1	N/A	
Unexpended, by Fund:					
General Revenue	701	0	1	N/A	
Federal	4,091	0	0	N/A	
Other	0	0	0	N/A	
	(1) & (2)		(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2007 budget increase by Habilitation Center Pool Supplemental for PS, EE and PSD in the amount of \$6,627,641 to cover costs of consumers moving out of habilitation centers as well as increased PS and EE costs at Bellefontaine, and by an additional increase in the federal "estimated" MO HealthNet Match appropriation 3630 in the amount of \$266,092.
- (2) GR and Federal lapse due to timing of invoices.
- (3) FY 2009 budget increase in the amount of \$4,355,142 for ICF/MR Provider Tax; \$85,000 from Southeast Mo MHC for MI/DD consumers, plus employee COLA.
- (4) FY 2010 budget increase in the amount of \$1,250,000 GR due to ICF/MR switch to state-operated waiver at Marshall and St. Louis DDTC; \$227,276 for ICF/MR Provider Tax Cost-to-Continue; and \$1,962,449 one-time funding to provide partial year funding for the conversion from ICF/MR to state-operated waiver.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH **DD POOL**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	159.43	1,347,218	3,287,325	0	4,634,543	
		EE	0.00	1,966,044	2,360,323	0	4,326,367	
		PD	0.00	50,000	0	0	50,000	
		Total	159.43	3,363,262	5,647,648	0	9,010,910	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	470 5912	PS	(61.73)	0	(1,962,449)	0	(1,962,449)	Reduction of one-time Federal Budget Stabilization Funding.
NET DEPARTMENT CHANGES			(61.73)	0	(1,962,449)	0	(1,962,449)	
DEPARTMENT CORE REQUEST								
		PS	97.70	1,347,218	1,324,876	0	2,672,094	
		EE	0.00	1,966,044	2,360,323	0	4,326,367	
		PD	0.00	50,000	0	0	50,000	
		Total	97.70	3,363,262	3,685,199	0	7,048,461	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST ICF-MR REIMBURSEMENT ALLOW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	4,582,418	0	0	4,582,418	
	Total	0.00	4,582,418	0	0	4,582,418	
DEPARTMENT CORE REQUEST							
	EE	0.00	4,582,418	0	0	4,582,418	
	Total	0.00	4,582,418	0	0	4,582,418	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74106C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DD Staffing Standards Pool	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Client case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions, while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

A pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These staff are necessary to meet the health and safety needs of complex care of habilitation center consumers that require one-on-one and sometimes two-on-one staffing due to increased inappropriate behaviors, and to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards. Flexibility of these funds are needed to:

- Provide a staff-to-client ratio of 1:1, or sometimes 2:1, if required for certain consumers. This type of situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the consumers' needs.
- Contract out to fill vacancies if a facility is unable to find someone to hire.
- React to changing conditions in various areas of the facility. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility based on total GR funding for FY 2011. The information below shows a 100% calculation of both the PS and E&E FY 2011 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
DD Staffing Standards Pool	PS	\$1,347,218	100%	\$1,347,218
	E&E	\$1,966,044	100%	\$1,966,044
	Non-Medicaid PSD	\$50,000	100%	\$50,000
Total Request		\$3,363,262	100%	\$3,363,262

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74106C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DD Staffing Standards Pool	DIVISION: Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
FY 2009 Flex Approp. GR	\$5,798,461	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.		
PS Expenditures - GR					
EE Expenditures - GR	(\$125,000)				
Balance - GR	\$5,673,461				
		FY 2010 Approp.	\$3,363,262	FY 2011 Request - GR	\$3,363,262

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, DD Staffing Standards Pool was appropriated \$5,798,461 (up to 100%) flexibility between PS and E&E appropriations. Of this amount, \$125,000 was flexed from E&E to PS to meet payroll obligations.	In FY 2010, DD Staffing Standards Pool was appropriated \$3,363,262 (up to 100%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD POOL								
CORE								
CLIENT ATTENDANT TRAINEE	10,655	0.53	0	0.00	0	0.00	0	0.00
LPN II GEN	5,776	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	46,219	0.83	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,703,339	77.67	4,634,543	159.43	2,672,094	97.70	0	0.00
DEVELOPMENTAL ASST II	274,977	10.81	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	52,587	1.79	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,554	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	1,349	0.10	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	14,227	0.60	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,110,683	92.53	4,634,543	159.43	2,672,094	97.70	0	0.00
PROFESSIONAL SERVICES	3,496,636	0.00	4,326,367	0.00	4,326,367	0.00	0	0.00
TOTAL - EE	3,496,636	0.00	4,326,367	0.00	4,326,367	0.00	0	0.00
PROGRAM DISTRIBUTIONS	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$5,655,819	92.53	\$9,010,910	159.43	\$7,048,461	97.70	\$0	0.00
GENERAL REVENUE	\$5,655,819	92.53	\$3,363,262	47.70	\$3,363,262	47.70		0.00
FEDERAL FUNDS	\$0	0.00	\$5,647,648	111.73	\$3,685,199	50.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	6,614,100	0.00	4,582,418	0.00	4,582,418	0.00	0	0.00
TOTAL - EE	6,614,100	0.00	4,582,418	0.00	4,582,418	0.00	0	0.00
GRAND TOTAL	\$6,614,100	0.00	\$4,582,418	0.00	\$4,582,418	0.00	\$0	0.00
GENERAL REVENUE	\$6,614,100	0.00	\$4,582,418	0.00	\$4,582,418	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Staffing Standards Pool									
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool									
	State Operated Services	Staffing Standards Pool							TOTAL
GR	62,459,776	7,945,680							70,405,456
FEDERAL	25,963,513	3,685,199							29,648,712
OTHER		1,962,449							1,962,449
TOTAL	88,423,289	13,593,328	0	0	0	0	0	0	102,016,617

1. What does this program do?

The Division of Developmental Disabilities (DD) operates four habilitation centers providing Intermediate Care Facility for the Mentally Retarded (ICF/MR) services and two other centers which were converted in FY 2010 to provide state operated waiver services. As a part of the services system for persons with disabilities, the habilitation centers (Bellefontaine, Higginsville, Nevada and Southeast Missouri Residential Services) continue to provide ICF/MR level of care in a structured environment for 416 consumers on their campuses. The primary mission of these four facilities is to provide active treatment and habilitation in an ICF/MR residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, two other facilities (Marshall and St. Louis Developmental Disabilities Treatment Center) were converted in FY 2010 to provide MO HealthNet Waiver services. The Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 478 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes. Federal ICF/MR collections generated annually by the habilitation centers was over \$65 million.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center or community residential services. Habilitation Centers and MO Health Net Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the four habilitation centers as of July 2009 was 416 on campus and state operated MO HealthNet Waiver services provides support for 478 individuals. Habilitation center inpatient facilities are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive 64% federal reimbursement of costs for eligible residents. In FY 2009, the Division collected and deposited to General Revenue (GR) approximately \$65 million for these ICF/MR billings. In addition, costs for those clients living off-campus in their communities are also eligible for 64% federal reimbursement under the DD waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one on one and sometimes two on one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR and MO HealthNet Waiver standards.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

1. What does this program do? (continued)

The Division's four habilitation centers are Bellefontaine Habilitation Center, Higginsville Habilitation Center, Nevada Habilitation Center and Southeast Missouri Residential Services. Division provides state operated MO HealthNet Waiver services at Marshall, Higginsville, Nevada and two locations in St. Louis County and St. Charles.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633.

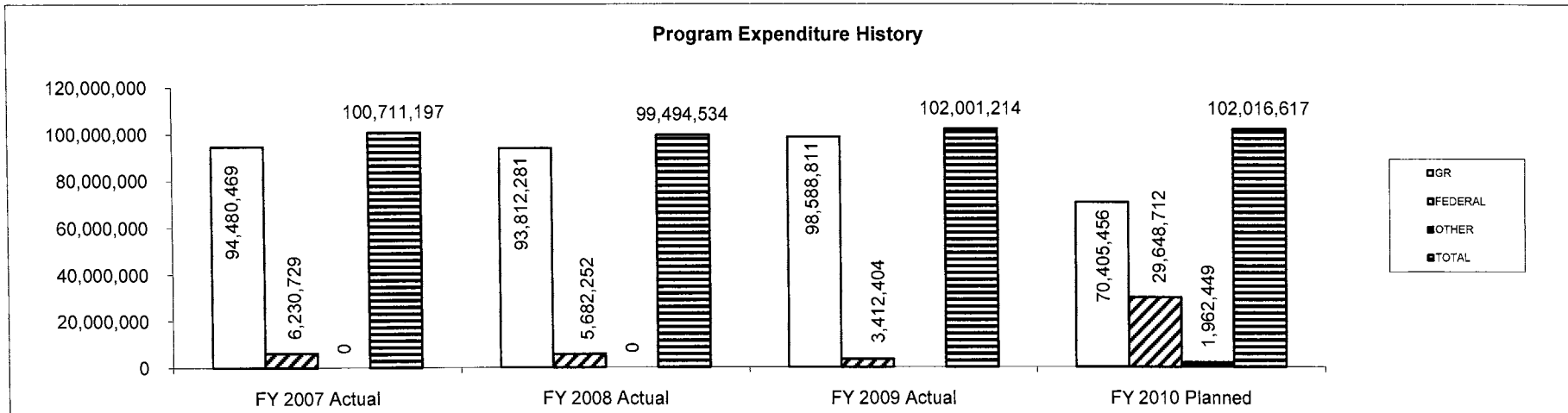
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/MR services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, and Bellefontaine Habilitation Center were received in FY 2007. Supplemental appropriations were also received in FY 2007 for the staffing standards pool. In addition, in FY 2007 through FY 2009, some Habilitation Center funding was realigned to follow consumers who moved into the community. In FY 2009, \$4.3M was appropriated for ICF/MR Provider Tax. In FY2010, GR was reduced and Federal funding was increased to support conversion of ICF/MR to MO HealthNet Medicaid waiver at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center. In addition, one-time Federal Stabilization Funding in the amount of \$1.9M was received to provide partial year funding for the conversion from ICF/MR to state-operated waiver services.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Staffing Standards Pool

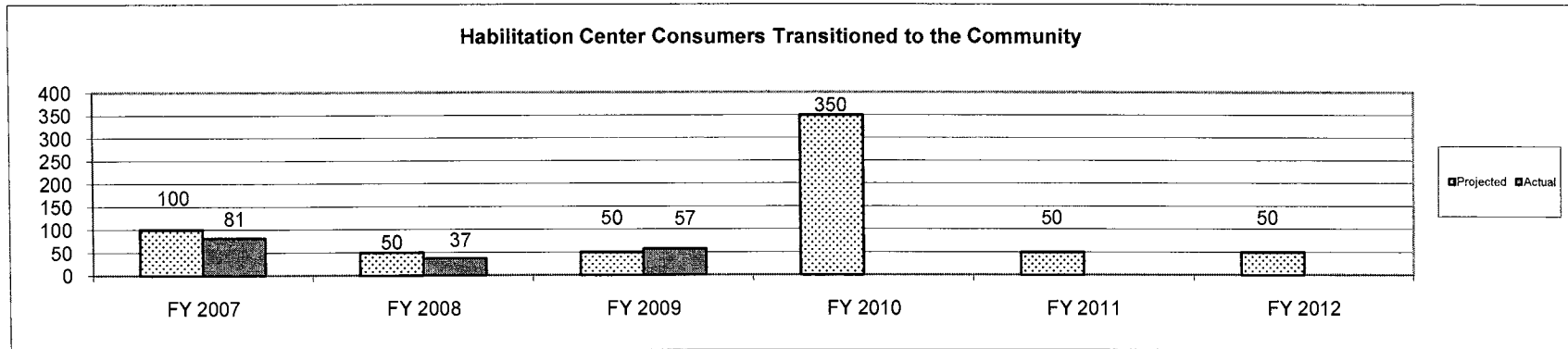
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

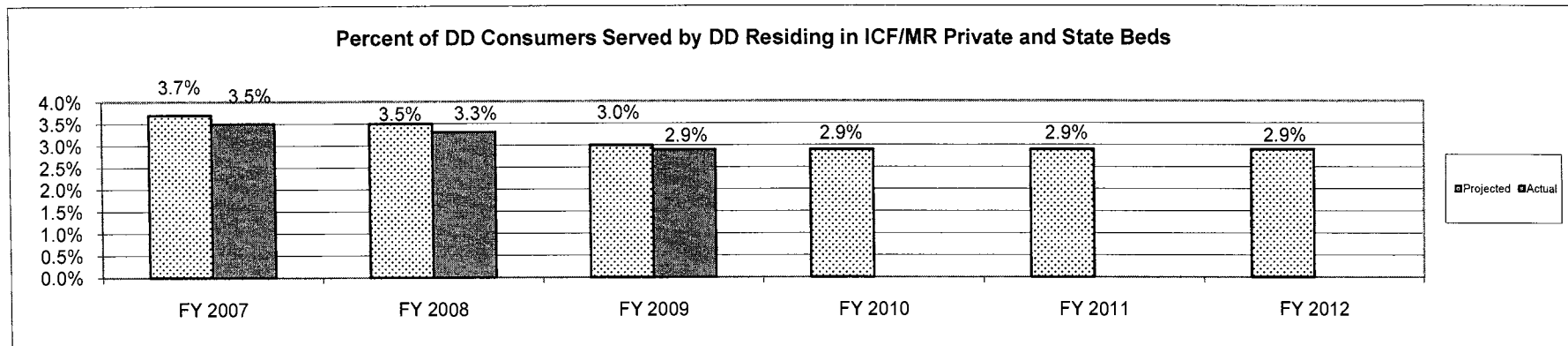
- Number of persons successfully transitioned to the community:



Note: FY2010 increase as a result of DDTC and Marshall conversion from ICF/MR beds to state operated waiver beds.

7b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/MR private and state beds:

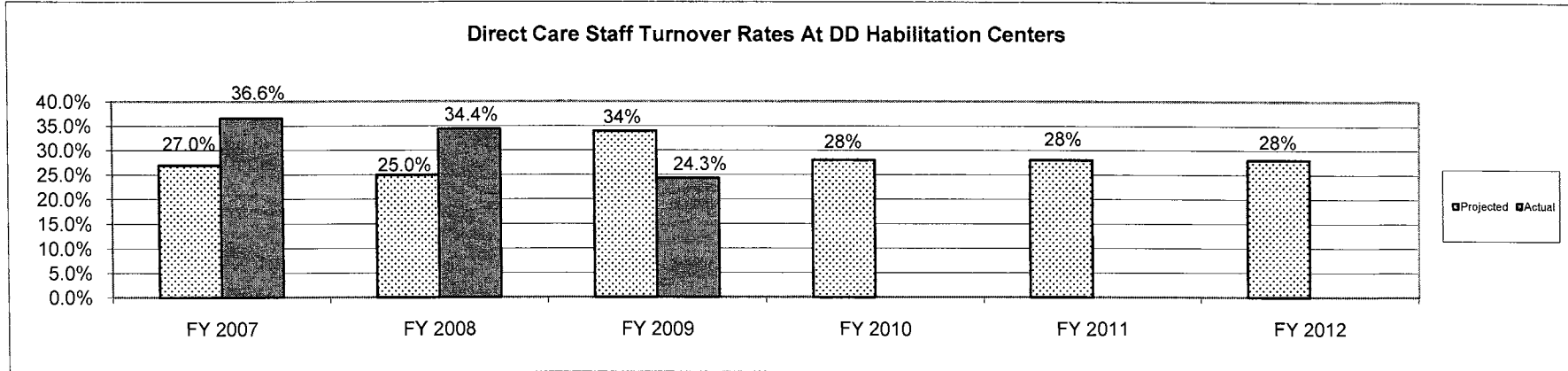


PROGRAM DESCRIPTION

Department: Mental Health
 Program Name: DD Staffing Standards Pool
 Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

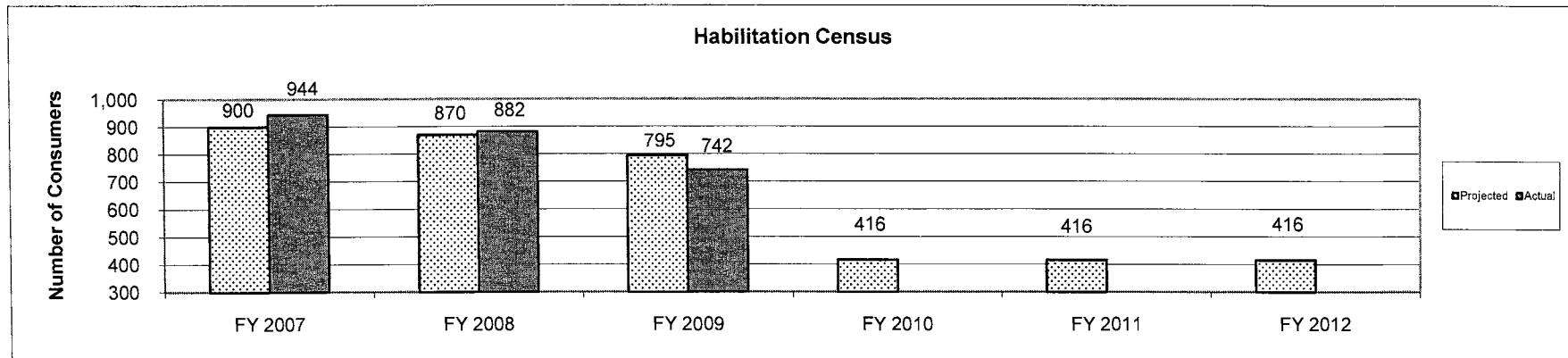
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



Note: FY2010 decrease as a result of DDTC and Marshall conversion from ICF/MR beds to state operated waiver beds.

PROGRAM DESCRIPTION

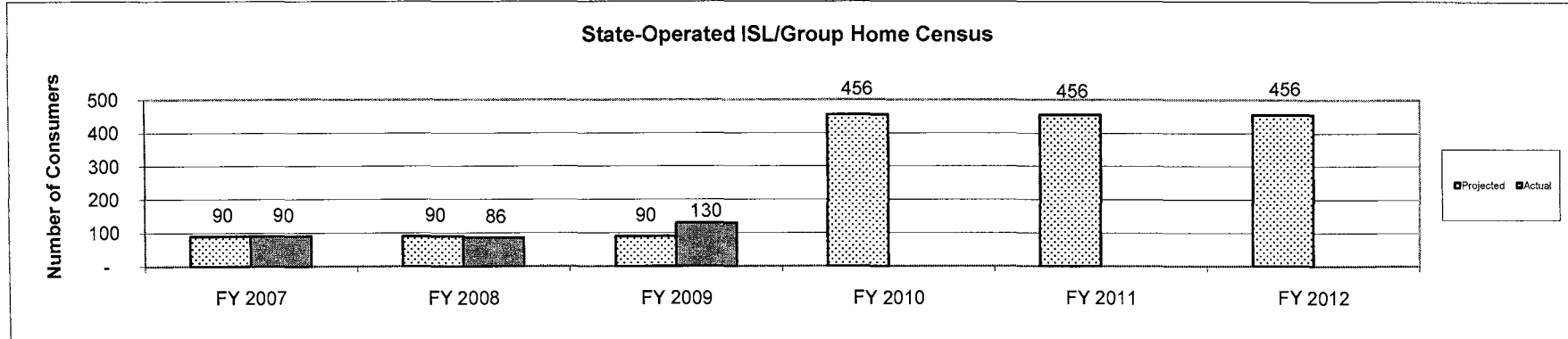
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

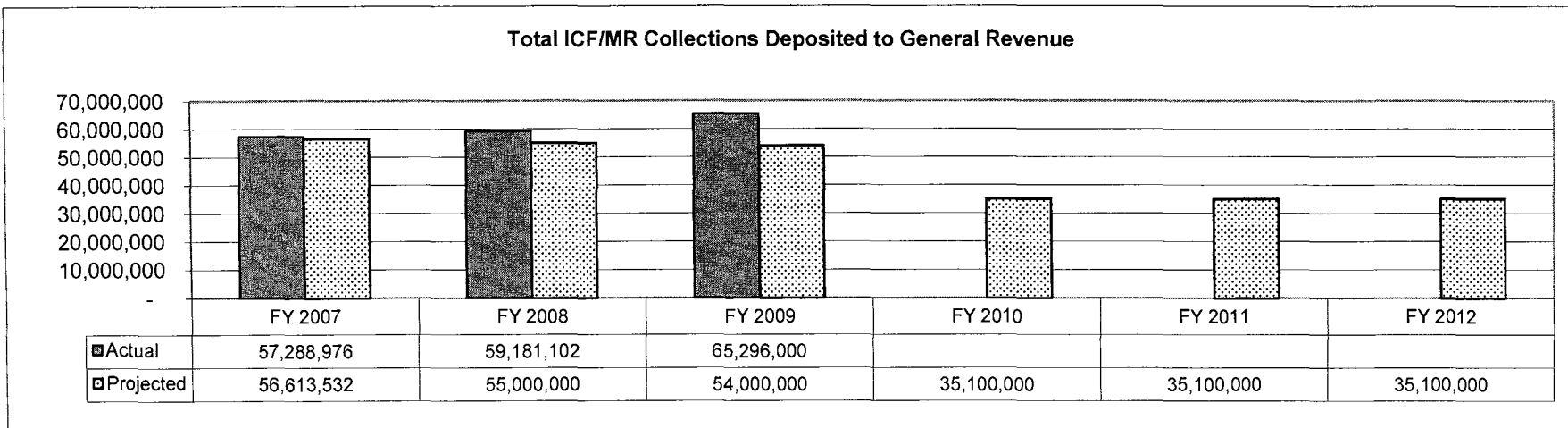
7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



Note: FY2010 increase as a result of DDTC and Marshall conversion from ICF/MR beds to state operated waiver beds.

- Total ICF/MR collections deposited to GR:



PROGRAM DESCRIPTION

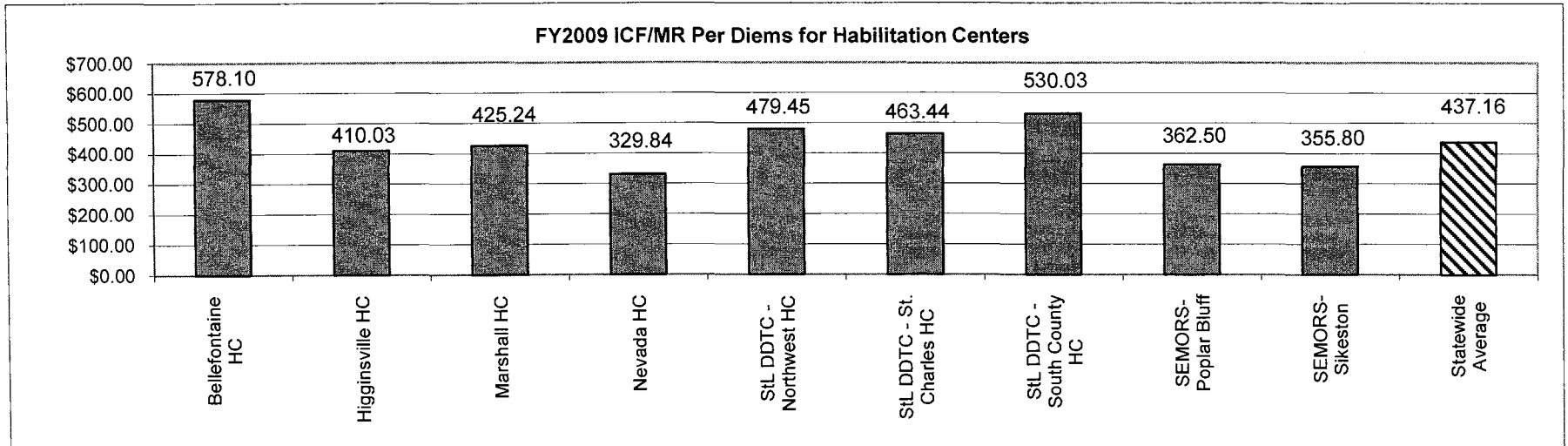
Department: **Mental Health**

Program Name: **DD Staffing Standards Pool**

Program is found in the following core budget(s): **State Operated Services, DD Staffing Standards Pool**

7c. Provide the number of clients/individuals served, if applicable. (continued)

- FY 2009 ICF/MR per diems for the Habilitation Centers:



7d. Provide a customer satisfaction measure, if available.

N/A

Community Programs

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	625,298	11.69	647,367	12.79	647,367	12.79	0	0.00	
DEPT MENTAL HEALTH	129,404	2.26	184,788	3.63	184,788	3.63	0	0.00	
TOTAL - PS	754,702	13.95	832,155	16.42	832,155	16.42	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	38,648	0.00	44,036	0.00	44,036	0.00	0	0.00	
DEPT MENTAL HEALTH	41,776	0.00	41,776	0.00	41,776	0.00	0	0.00	
TOTAL - EE	80,424	0.00	85,812	0.00	85,812	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	150,652,290	0.00	167,578,066	0.00	165,133,102	0.00	0	0.00	
DEPT MENTAL HEALTH	288,380,240	0.00	293,725,210	0.00	293,725,210	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	3,443,549	0.00	5,443,549	0.00	5,443,549	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	15,263,239	0.00	12,853,770	0.00	12,853,770	0.00	0	0.00	
TOTAL - PD	457,739,318	0.00	479,600,595	0.00	477,155,631	0.00	0	0.00	
TOTAL	458,574,444	13.95	480,518,562	16.42	478,073,598	16.42	0	0.00	
Caseload Growth - 1650009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,026,198	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	11,183,143	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	17,209,341	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	17,209,341	0.00	0	0.00	
DMH - DD Certification Fee - 1650007									
PROGRAM-SPECIFIC									
HOME & COMM-BASED DEVEL DISABI	0	0.00	0	0.00	1,525,484	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,525,484	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,525,484	0.00	0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
MO HealthNet Match Adjustment - 1650010								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,444,964	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,444,964	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,444,964	0.00	0	0.00
GRAND TOTAL	\$458,574,444	13.95	\$480,518,562	16.42	\$499,253,387	16.42	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Community Programs

Budget Unit: 74205C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	647,367	184,788	0	832,155	PS	0	0	0	0
EE	44,036	41,776	0	85,812	EE	0	0	0	0
PSD	165,133,102	293,725,210	18,297,319	477,155,631	E PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	165,824,505	293,951,774	18,297,319	478,073,598	E Total	0	0	0	0
FTE	12.79	3.63	0.00	16.42	FTE	0.00	0.00	0.00	0.00

Est. Fringe	389,262	111,113	0	500,375
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$12,853,770;
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$5,443,549.

Other Funds:

Note: An "E" is requested for Federal PSD Approps 1922, 6680, & 2074
and Other Funds 0399 & 3768.

Note:

2. CORE DESCRIPTION

The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its eleven regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding. Regional office case management staff have been reallocated to Community Support Staff section.

3. PROGRAM LISTING (list programs included in this core funding)

In-Home Supports
Residential Services
Autism
Targeted Case Management

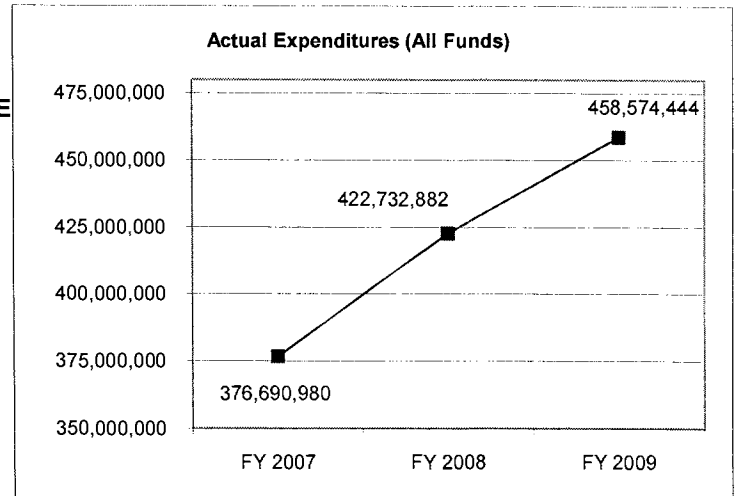
CORE DECISION ITEM

Department	Mental Health
Division	Developmental Disabilities
Core	Community Programs

Budget Unit: 74205C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	388,808,411	430,232,323	470,321,673	480,518,562
Less Reverted (All Funds)	(1,677,694)	(518,804)	(3,081,002)	N/A
Budget Authority (All Funds)	387,130,717	429,713,519	467,240,671	N/A
Actual Expenditures (All Funds)	376,690,980	422,732,882	458,574,444	N/A
Unexpended (All Funds)	10,439,737	6,980,637	8,666,227	N/A
Unexpended, by Fund:				
General Revenue	1	5	0	N/A
Federal (2), (4)	5,344,828	6,980,632	8,666,227	N/A
Other (1)	0	0	0	N/A
	(3)	(5)	(6)	(7)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) "Other" includes the Mental Health Trust Fund (MHTF) appropriation which is an "estimated" appropriation used for SB40 Board deposits. In FY 2007, the appropriation was increased by \$3,113,723; in FY 2008 by \$778,536; and in FY 2009 by \$2,409,469.
- (2) Federal appropriation 6680 is an "estimated" appropriation which is used for the Federal MO HealthNet portion of match payments. In FY 2007, this appropriation was increased by \$8,666,998; FY 2008 by \$15,166,380; and in FY 2009 by \$29,748,117.
- (3) In FY 2007, the community services funds in Community Support Staff House Bill section were transferred into the Community Programs house bill section.
- (4) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (5) In FY 2008, new funding in the amount of \$45.9 million (all funds) was received. This included \$19 million GR funds, with the majority of the funding appropriated to address DD waiting lists, costs of consumers transitioning from the habilitation centers, provider rate increase and autism funding.
- (6) In FY 2009, new funding in the amount of \$23.6 million (all funds) was received. This included \$9 million GR funds, with the majority of the funding for provider rate increase and autism funding.
- (7) In FY 2010, new funding in the amount of \$47.2 million (all funds) was received. This included \$18 million GR funds, with the majority of the funding appropriated to address DD waiting lists, transition of young adults from school, and replacement funds for Habilitation Centers due to lost Upper Payment Limit collections and Provider Tax earnings as a result of ICF/MR conversion at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	16.42	647,367	184,788	0	832,155	
				EE	0.00	44,036	41,776	0	85,812	
				PD	0.00	167,578,066	293,725,210	18,297,319	479,600,595	
				Total	16.42	168,269,469	293,951,774	18,297,319	480,518,562	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	477	2073	PD	0.00	(156,933)		0	0	(156,933)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reduction	477	2072	PD	0.00	(2,288,031)		0	0	(2,288,031)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reallocation	443	1928	PD	0.00	175,000		0	0	175,000	
Core Reallocation	443	2072	PD	0.00	(175,000)		0	0	(175,000)	
Core Reallocation	480	7426	PS	(0.00)	0		0	0	0	
Core Reallocation	480	1683	PS	0.00	0		0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	(2,444,964)	0	0	(2,444,964)	
DEPARTMENT CORE REQUEST										
				PS	16.42	647,367	184,788	0	832,155	
				EE	0.00	44,036	41,776	0	85,812	
				PD	0.00	165,133,102	293,725,210	18,297,319	477,155,631	
				Total	16.42	165,824,505	293,951,774	18,297,319	478,073,598	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The flexibility assists in ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. This funding is to provide sufficient levels of support personnel in an effort to administer the Division of Developmental Disabilities (DD) residential community and in-home support programs. Flexibility is needed to meet the consumers' needs as circumstances change.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff due to retirements and turnover, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties. In FY 2009 Case Management was reallocated to DD Community Support Staff due to the restructuring of case management and quality assurance.

DEPARTMENT REQUEST

DMH is requesting 25% flexibility in GR PS and E&E and 100% flexibility between the Medicaid and Non-Medicaid Appropriations for FY 2011. The information below shows a 25% calculation of both the PS and E&E and a 100% calculation for Medicaid and Non-Medicaid FY 2011 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Community Programs - GR	PS	7426	25%	\$161,842
Community Programs - GR	E&E	7427	25%	\$11,009
<i>Total</i>		\$691,403	25%	\$172,851
Community Non-Medicaid Programs - GR	PSD	1919	100%	\$8,152,315
Community Programs Medicaid - GR	PSD	2073	100%	\$8,909,717
<i>Total Request</i>		\$17,062,032	100%	\$17,062,032
Community Programs C&F Non-Medicaid - GR	PSD	2770	100%	\$8,723,772
Community Programs C&F Medicaid - GR	PSD	2072	100%	\$135,752,320
<i>Total Request</i>		\$144,476,092	100%	\$144,476,092

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	74205C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Community Programs	DIVISION:	Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. GR \$172,851		Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
PS Expenditures - \$0			
EE Expenditures - \$0			
Balance - \$172,851			
FY 2009 Flex Approp GR		FY 2010 PS and EE Request - GR \$172,851	FY 2011 PS and EE Request- GR \$172,851
Medicaid/Non-Medicaid \$141,773,751		FY 2010 Appropriation - GR Medicaid/ \$158,131,890	FY 2011 Request - GR Medicaid/ \$161,538,124
PSD Expenditures - GR \$0		Non-Medicaid	Non-Medicaid
Balance - GR \$141,773,751			

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>In FY 2009, DD Community Programs were appropriated \$172,851 (up to 25%) flexibility between PS and E&E appropriations and \$141,773,751 (100%) flexibility. Of this amount, \$0 was flexed. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH consumers.</p>	<p>In FY 2010, DD Community Programs were appropriated \$172,851 (up to 25%) flexibility between PS and E&E appropriations and \$158,131,890 (100%) flexibility. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH consumers.</p>

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,625	1.02	29,040	1.00	60,216	2.25	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	59,424	2.00	59,496	2.00	30,492	1.00	0	0.00
RESEARCH ANAL III	52,137	1.00	52,200	1.00	52,200	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	98,089	2.00	98,208	2.00	98,208	2.25	0	0.00
REGISTERED NURSE IV	38,515	0.69	34,012	1.00	53,292	1.00	0	0.00
CASE MGR II DD	0	0.00	0	0.38	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	60,425	1.14	53,292	1.00	53,292	1.00	0	0.00
MEDICAID CLERK	13,586	0.50	13,604	0.50	13,604	0.50	0	0.00
MENTAL HEALTH MGR B1	15,785	0.26	0	0.00	62,952	1.00	0	0.00
MENTAL HEALTH MGR B2	146,044	2.28	205,185	3.70	127,301	2.50	0	0.00
MENTAL HEALTH MGR B3	79,864	1.04	245,295	3.00	154,468	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	10,287	0.13	10,299	0.13	10,299	0.13	0	0.00
DESIGNATED PRINCIPAL ASST DIV	50,464	0.56	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	6,930	0.11	14,000	0.41	25,004	0.79	0	0.00
PROGRAM MANAGER	7,292	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	780	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,004	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	40,253	0.44	0	0.00	90,827	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	44,198	0.63	17,524	0.30	0	0.00	0	0.00
TOTAL - PS	754,702	13.95	832,155	16.42	832,155	16.42	0	0.00
TRAVEL, IN-STATE	11,968	0.00	18,383	0.00	13,383	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,724	0.00	2,435	0.00	2,435	0.00	0	0.00
FUEL & UTILITIES	0	0.00	360	0.00	360	0.00	0	0.00
SUPPLIES	1,602	0.00	2,551	0.00	2,551	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,628	0.00	6,544	0.00	14,544	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,201	0.00	1,744	0.00	1,744	0.00	0	0.00
PROFESSIONAL SERVICES	39,709	0.00	47,955	0.00	44,955	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	918	0.00	918	0.00	0	0.00
M&R SERVICES	548	0.00	1,025	0.00	1,025	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	493	0.00	493	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	644	0.00	644	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	368	0.00	368	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	309	0.00	309	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	358	0.00	358	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,044	0.00	1,460	0.00	1,460	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	265	0.00	265	0.00	0	0.00
TOTAL - EE	80,424	0.00	85,812	0.00	85,812	0.00	0	0.00
PROGRAM DISTRIBUTIONS	457,739,318	0.00	479,600,595	0.00	477,155,631	0.00	0	0.00
TOTAL - PD	457,739,318	0.00	479,600,595	0.00	477,155,631	0.00	0	0.00
GRAND TOTAL	\$458,574,444	13.95	\$480,518,562	16.42	\$478,073,598	16.42	\$0	0.00
GENERAL REVENUE								
	\$151,316,236	11.69	\$168,269,469	12.79	\$165,824,505	12.79		0.00
FEDERAL FUNDS								
	\$288,551,420	2.26	\$293,951,774	3.63	\$293,951,774	3.63		0.00
OTHER FUNDS								
	\$18,706,788	0.00	\$18,297,319	0.00	\$18,297,319	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: In-Home Supports										
Program is found in the following core budget(s): DD Community Programs										
	Community Programs								TOTAL	
GR	16,927,362								16,927,362	
FEDERAL	33,400,906								33,400,906	
OTHER	2,160,864								2,160,864	
TOTAL	52,489,131	0	0	0	0	0	0	0	52,489,131	

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as DD Home and Community-Based Waiver, the Community Support Waiver, Autism Waiver, the Sarah Jian Lopez Waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR).

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/MR level of care and must be at risk of entering an ICF/MR if services are not provided.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

1. What does this program do? (continued)

- The Autism Waiver was approved July 1, 2009 and serves 150 individuals.
- The Sarah Jian Lopez Waiver is a MO HealthNet model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460)

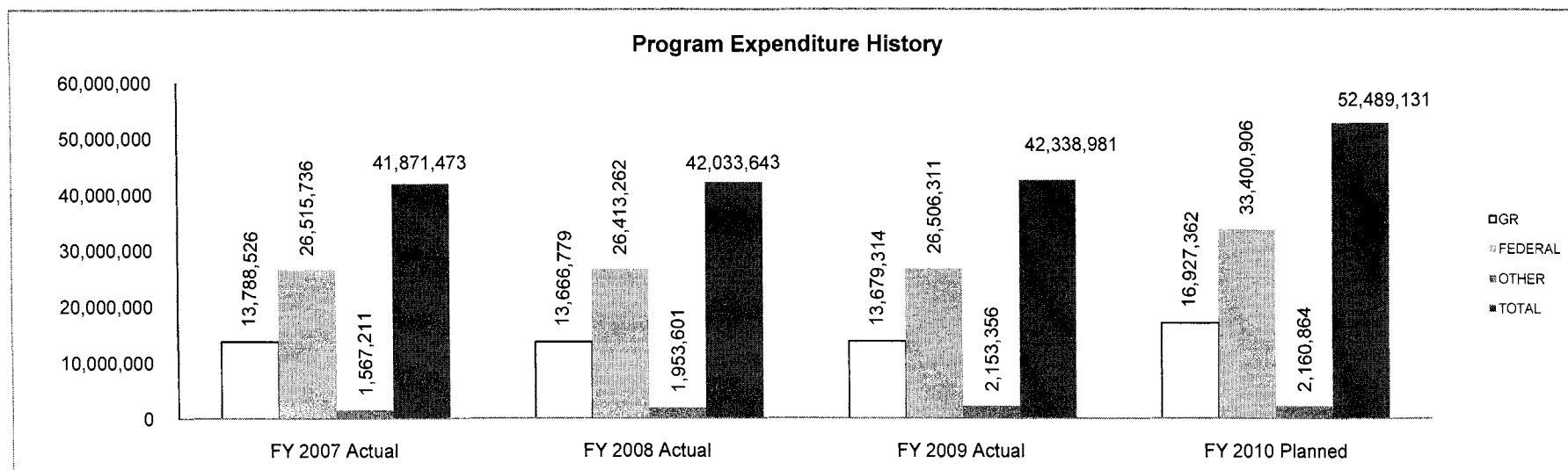
3. Are there federal matching requirements? If yes, please explain.

The Division provides 36% of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

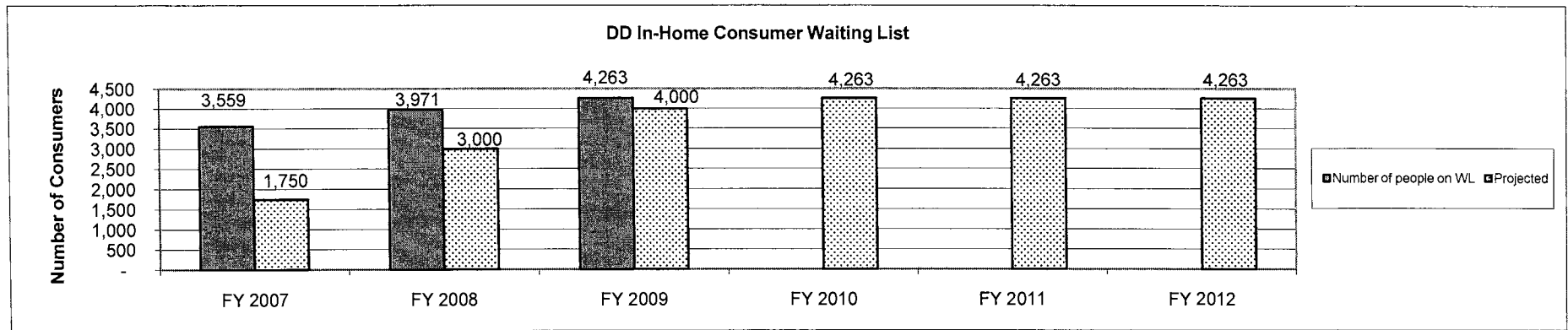
Program is found in the following core budget(s): DD Community Programs

6. What are the sources of the "Other " funds?

For FY 2007, this includes Mental Health Trust Fund (0926) and Mental Health Interagency Payment Fund (0109). In FY 2008 and FY 2009, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

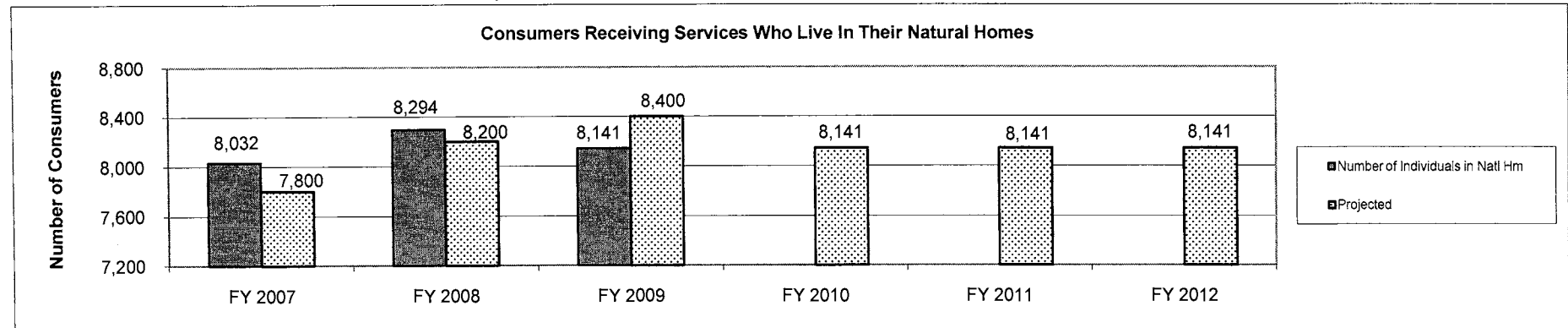
7a. Provide an effectiveness measure.

- Number of consumers on In-Home Services waiting list:



Note: Existing waiting list continues to increase as more families request services

- To increase the number of individuals receiving services who live in their natural home:



PROGRAM DESCRIPTION

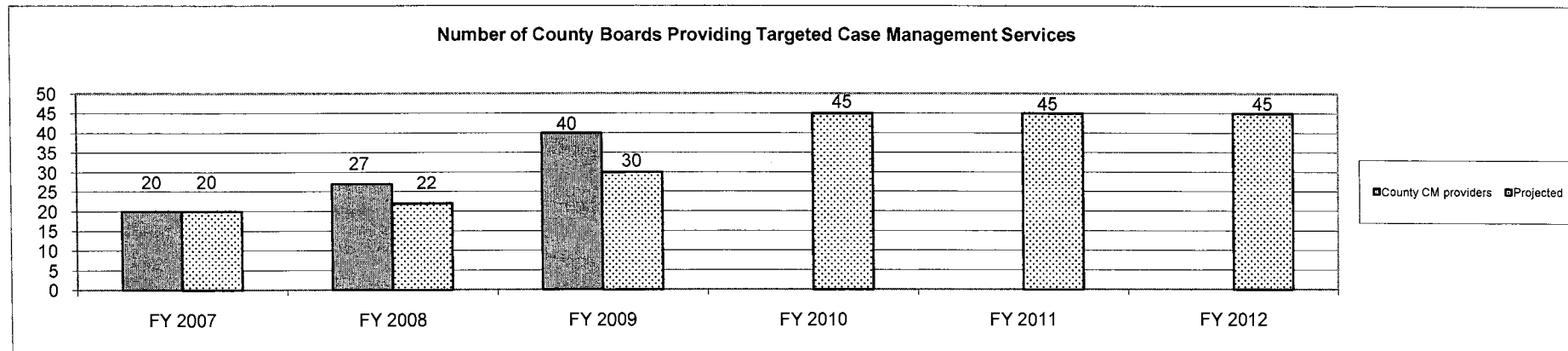
Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

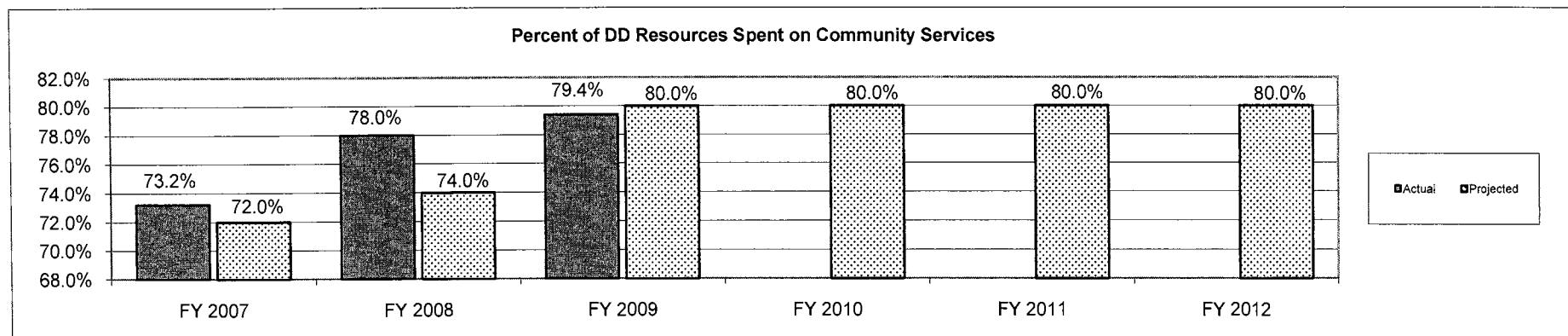
7a. Provide an effectiveness measure. (continued)

- To improve consumer choice by increasing the number of county boards providing case management services:



7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

Department: **Mental Health**
 Program Name: **In-Home Supports**
 Program is found in the following core budget(s): **DD Community Programs**

7c. Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following MO HealthNet waivers:

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,596	7,575	7,775	7,775	NA	7,775	7,775	7,775
Community Support Waiver	1,034	1,075	1,117	1,221	1,217	NA	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	214	200	187	200	NA	200	200	200
	8,809	8,885	8,892	9,183	9,192	NA	9,192	9,192	9,192

Note: FY 2009 actual data is not yet available.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Residential Services										
Program is found in the following core budget(s): DD Community Programs										
	Community Programs								TOTAL	
GR	138,231,528								138,231,528	
FEDERAL	260,324,306								260,324,306	
OTHER	13,172,378								13,172,378	
TOTAL	411,728,212							0	411,728,212	

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs to purchase residential and other services through the DD Home and Community-Based waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are MO HealthNet eligible. The waiver includes people who live in group homes, supported living, and with their families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (traditional residential defined in Sections 630.605 through 630.660 and 633.110)

3. Are there federal matching requirements? If yes, please explain.

The Division provides 36% of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

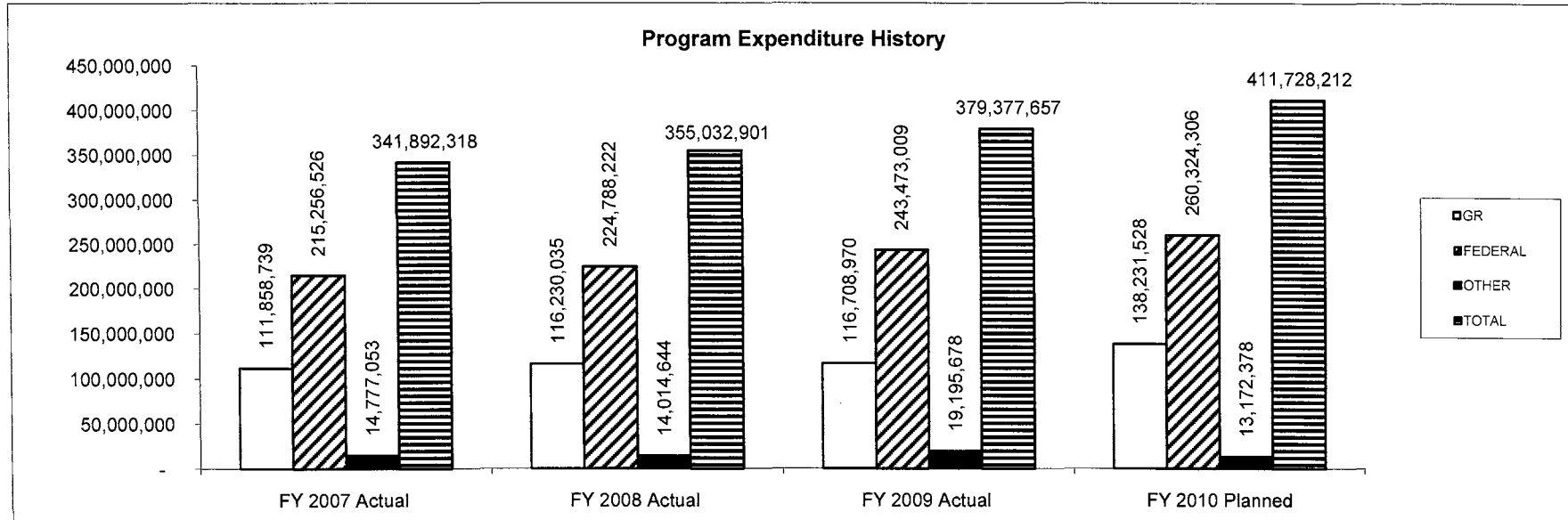
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental funding in the amount of \$6.4M was spent in FY 2009 for Children's Division Agreements (reflected as "Other" fund above).

6. What are the sources of the "Other" funds?

For FY 2007, this includes Mental Health Trust Fund (0926) and Mental Health Interagency Payment Fund (0109). In FY 2008, FY 2009 and FY 2010, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

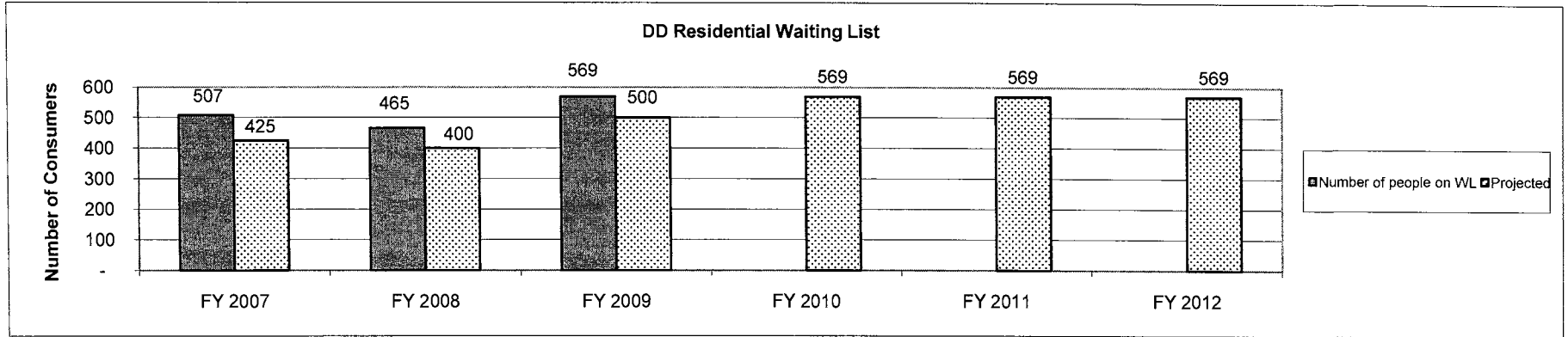
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

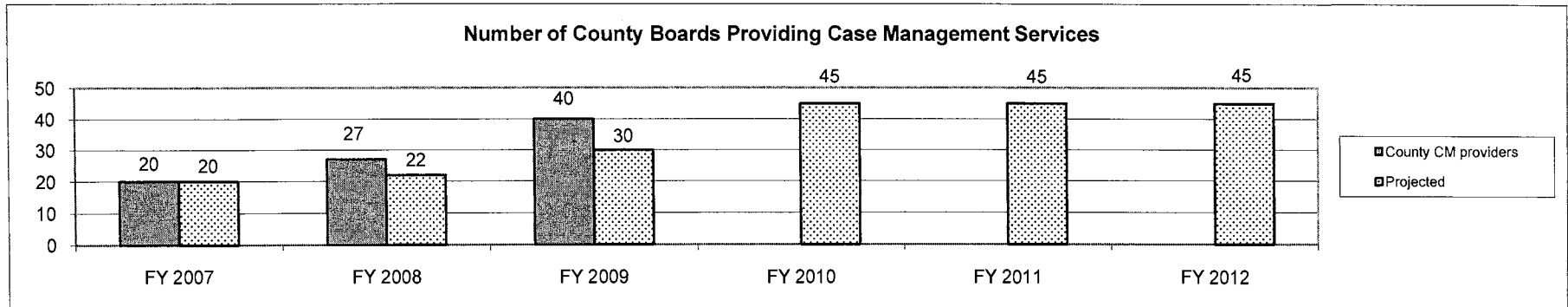
7a. Provide an effectiveness measure.

- Number of consumers on residential waiting list:



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

- To improve consumer choice by increasing the number of county boards providing case management services:



PROGRAM DESCRIPTION

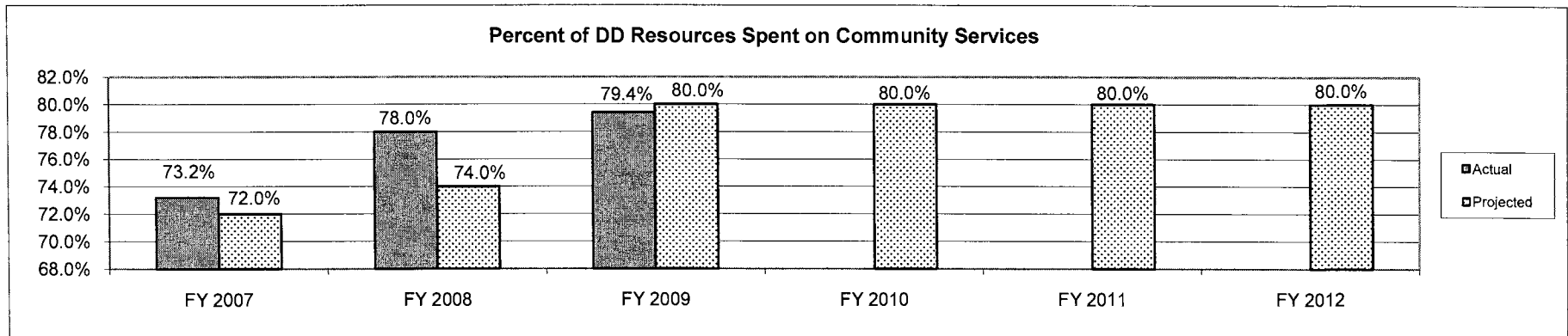
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

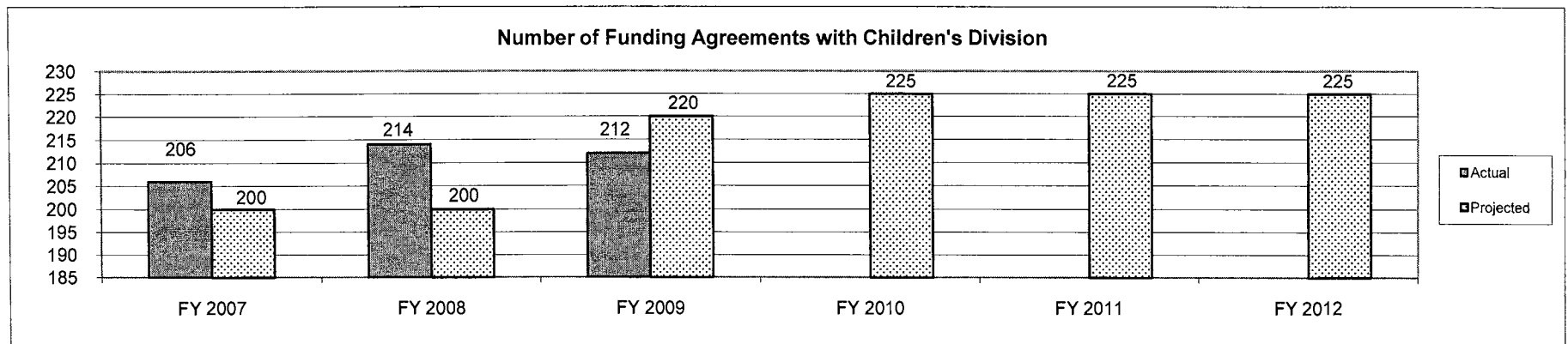
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including residential services:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

- Number of funding agreements with Children's Division:



PROGRAM DESCRIPTION

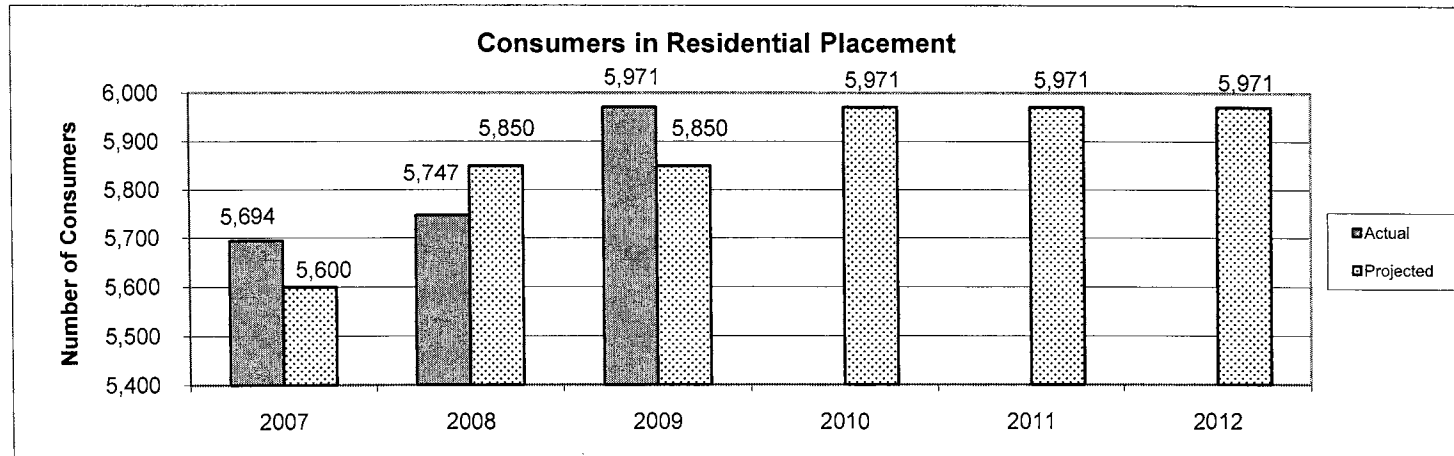
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



Number of consumers participating in the following MO HealthNet waivers:

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,596	7,575	7,775	7,775	NA	7,775	7,775	7,775
Community Support Waiver	1,034	1,075	1,117	1,221	1,217	NA	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	214	200	187	200	NA	200	200	200
	8,809	8,885	8,892	9,183	9,192	NA	9,192	9,192	9,192

Note: FY 2009 actual data is not yet available.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Targeted Case Management									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Support Staff	Community Programs							TOTAL
GR	5,278,241	1,873,000							7,151,241
FEDERAL	9,573,578								9,573,578
OTHER		2,964,077							2,964,077
TOTAL	14,851,819	4,837,077		0	0	0	0	0	19,688,896

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer admitted to the Division is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 368 service coordinators and an additional 44 service coordination supervisors. There are 40 counties with Senate Bill 40 boards that have also been approved to provide service coordination on behalf of the Division. A consumer with a county service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 64% reimbursement on eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

Funding and FTEs from regional offices have been redirected in FY 2009 to the DD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide service coordination services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

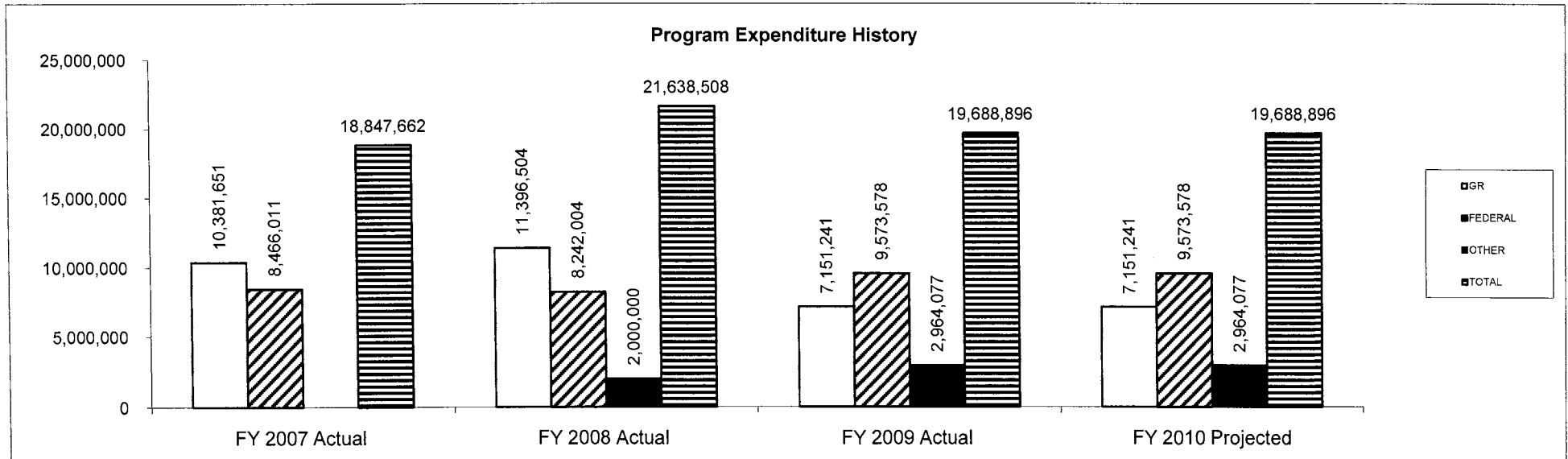
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 64% of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 36% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2008 and FY 2009 reflect funding to support service coordination provided by SB40 boards.

Note: Revenue projections have been lowered for FY 2009 due to increased privatization of service coordination.

6. What are the sources of the "Other" funds?

In FY 2008, FY 2009 and FY 2010 other funds include funding in Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

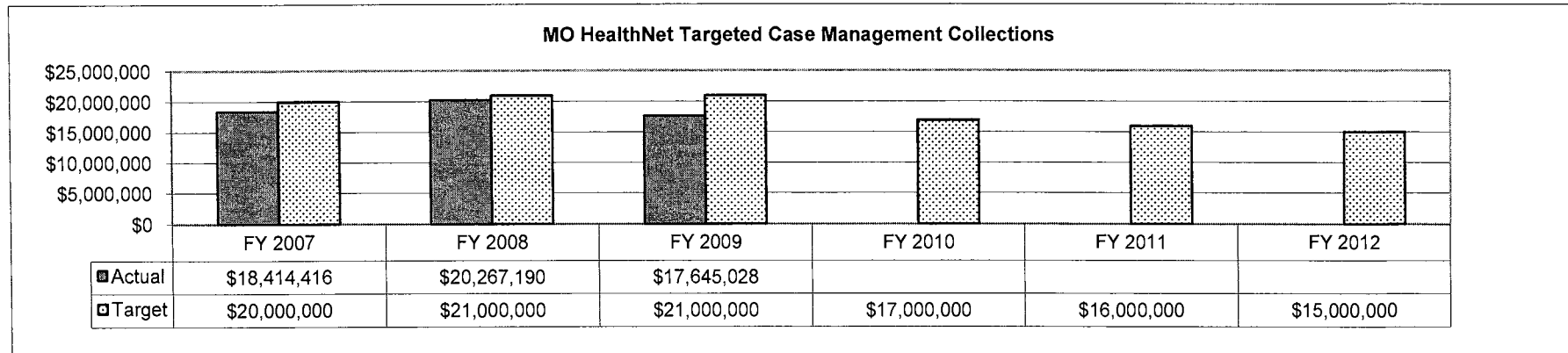
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

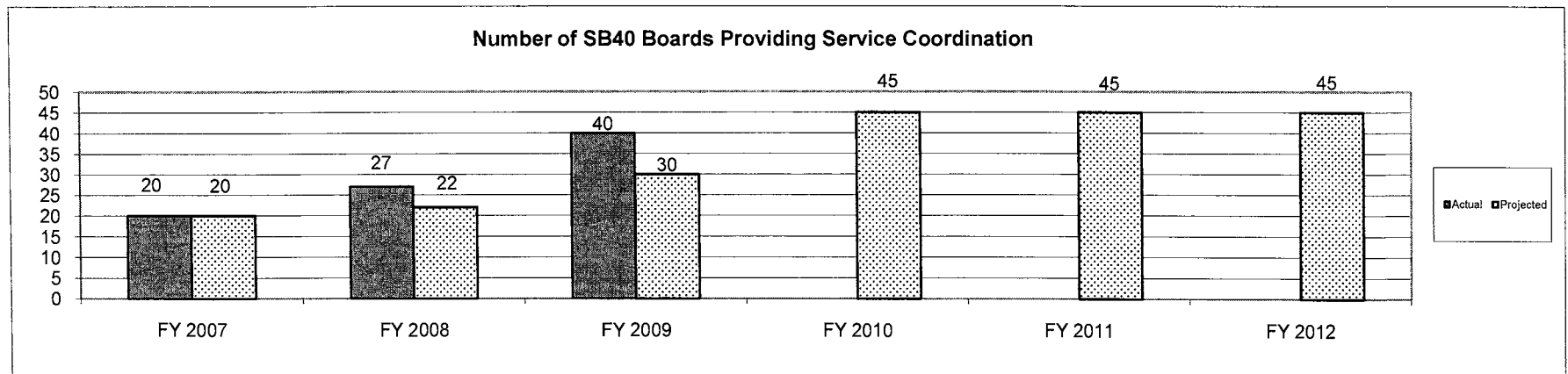
7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: FY 2009 reduction in collections because more service coordination was moved to SB40 boards.

- To increase service coordination options through county providers:



PROGRAM DESCRIPTION

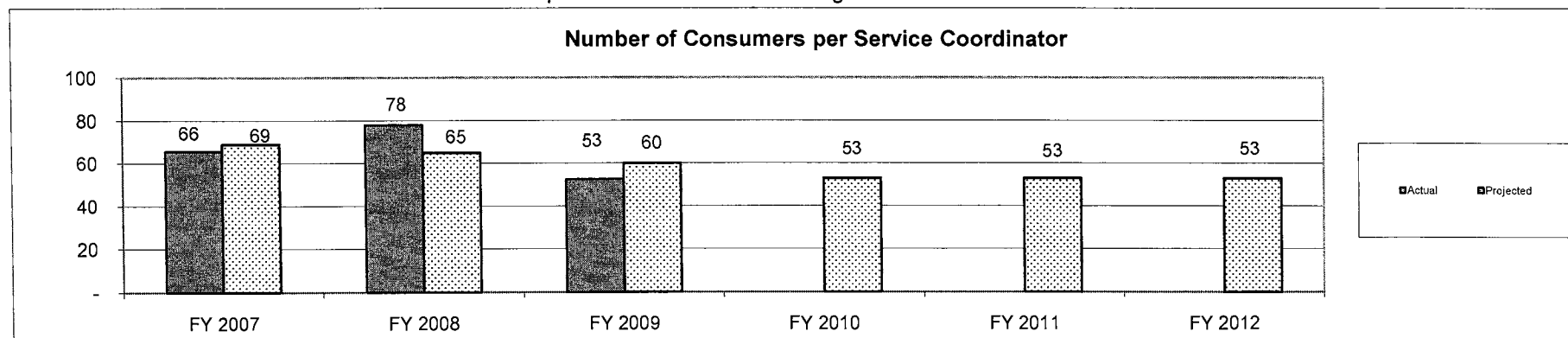
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:

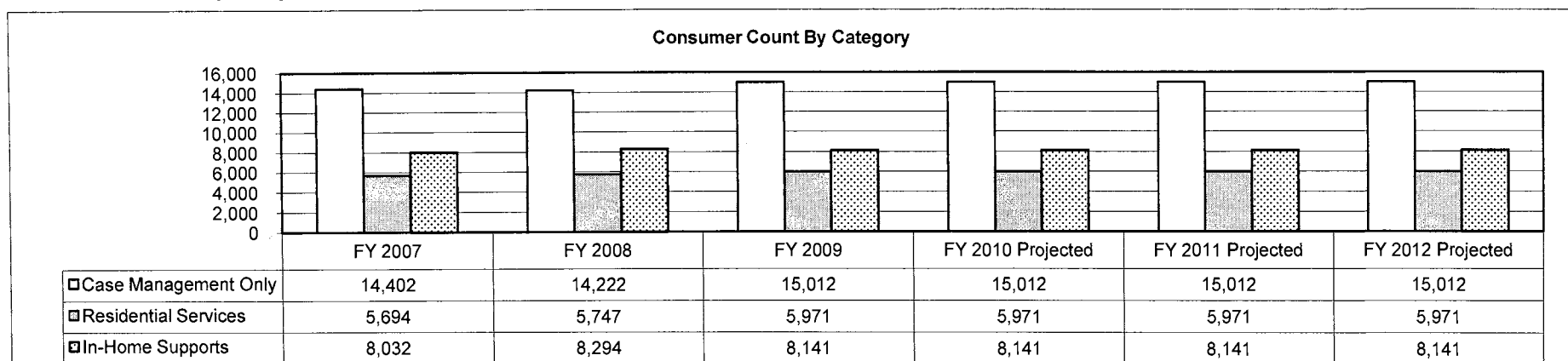


Note: Actual includes case manager I and II only.

Note: The Division served an additional 381 individuals from the waiting list during FY 2008, while transferring caseloads during the fiscal year to county agencies. All of these consumers were counted toward caseloads in FY 2008.

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of consumers participating in the following MO HealthNet waivers:

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,596	7,575	7,775	7,775	NA	7,775	7,775	7,775
Community Support Waiver	1,034	1,075	1,117	1,221	1,217	NA	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	214	200	187	200	NA	200	200	200
	8,809	8,885	8,892	9,183	9,192	NA	9,192	9,192	9,192

Note: FY 2009 actual data is not yet available.

7d. Provide a customer satisfaction measure, if available.

N/A

Autism Program

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

	Community Prog Autism	Comm Programs							TOTAL	
GR	9,446,176	1,100,000							10,546,176	
FEDERAL									0	
OTHER									0	
TOTAL	9,446,176	1,100,000	0	0	0	0	0	0	10,546,176	

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a syndrome, autism is a collection of behavioral symptoms that may have more than one cause.

Autism is the second most common developmental disability. The National Institutes of Health (2004) and the Centers for Disease Control and Prevention (2001) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 150 individuals. This equates to over 33,706 persons in Missouri.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers chosen by an advisory committee comprised of family members of individuals who have autism deliver support services in homes.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2009, approximately 3,300 individuals received supports through Missouri's Autism Projects.

There are over 6,817 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, approximately \$66 million is being spent on supports for consumers with an autism diagnosis.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

1. What does this program do? (Continued)

In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers of Excellence) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. Finally, funds were appropriated in FY 2009 for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460)

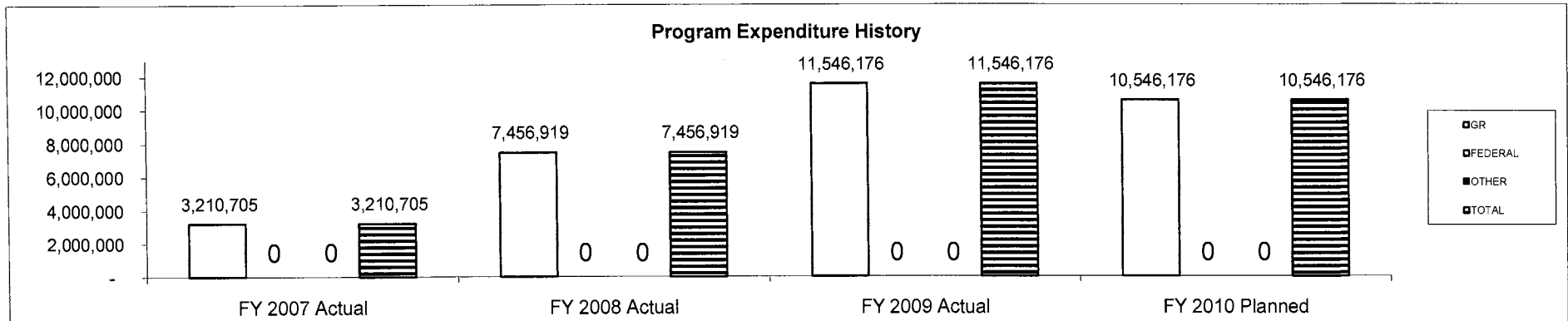
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Division received a new decision item for autism services in FY 2008 for \$3.9 Million, and new funds in the amount of \$4.7 Million in FY 2009. The new funds in FY 2009 includes \$1.1M appropriated to Community Programs house bill section for autism waiver services. Also, the \$1M GR reduction in FY 2010 will be replaced by Federal funding through the newly approved Autism Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

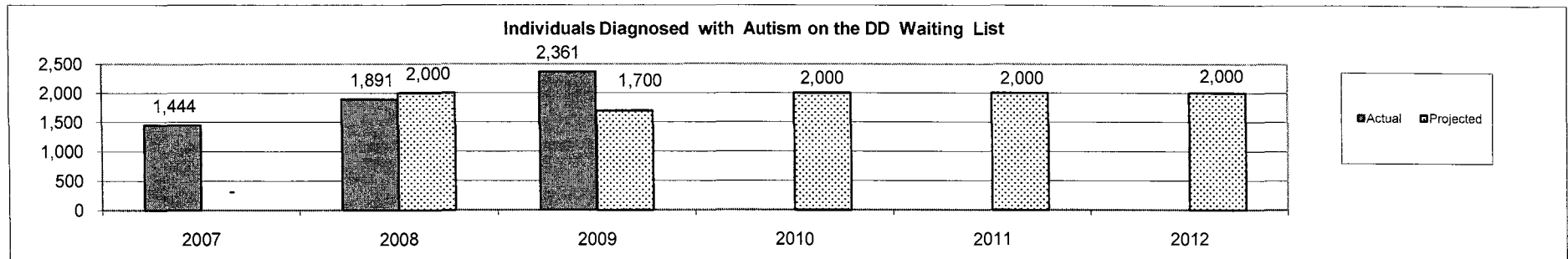
Program is found in the following core budget(s): Community Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

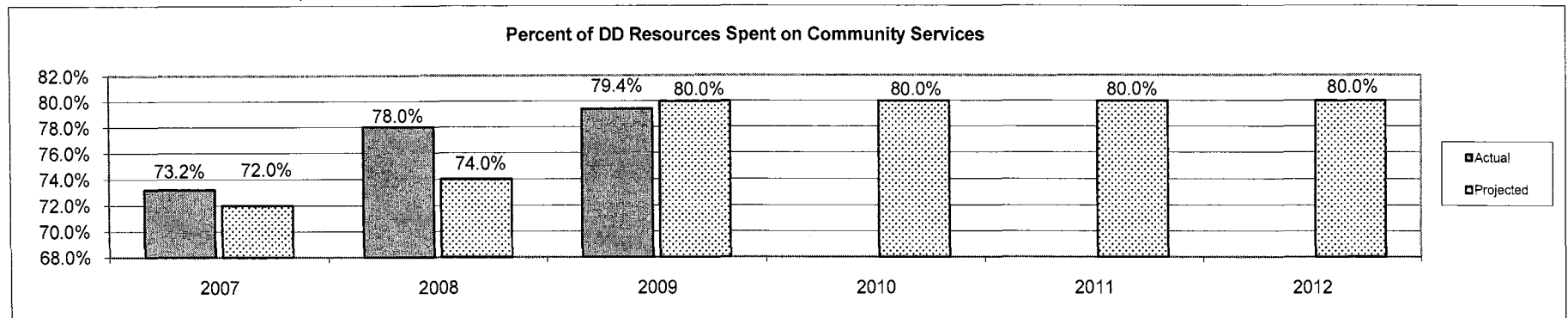
Number of persons on waiting lists for Autism Projects:



Note: Waiting lists in FY 2006 were based on information submitted by the five Missouri Autism Projects and are not applicable. In FY 2006, the Division required Autism projects to place individuals waiting for services on the DD Waiting List. This provides an unduplicated count of individuals with an autism diagnosis who are waiting for DD services.

7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including Autism:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

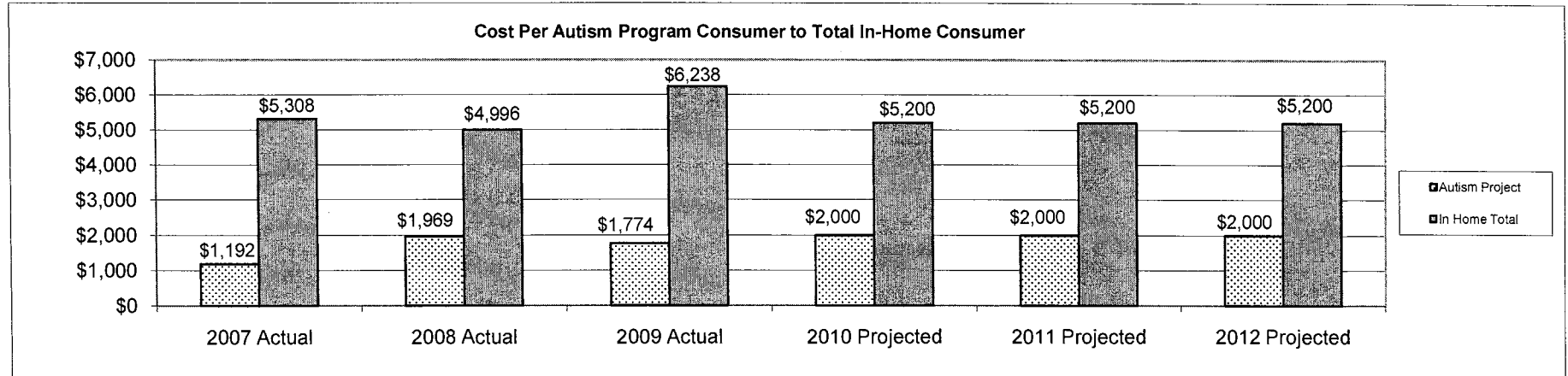
Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

7b. Provide an efficiency measure. (continued)

- Cost per Autism Program consumer compared to total In-Home consumer population:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers who receive services through Autism Projects:

	2007		2008		2009		2010	2011	2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	381	494	540	570	615	687	687	687	687
Northwest	315	322	352	385	427	498	498	498	498
Central	702	678	700	909	775	979	979	979	979
Southeast	289	300	330	416	405	472	472	472	472
Southwest	774	899	928	957	1,003	1,020	1,020	1,020	1,020
	2,461	2,693	2,850	3,237	3,225	3,656	3,656	3,656	3,656

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 006 OF

Department: Mental Health **Budget Unit** 74205C
Division: Developmental Disabilities
DI Name: DD Certification Fee Cost-to-Continue **DI#** 1650007

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,525,484	1,525,484 E
TRF	0	0	0	0
Total	0	0	1,525,484	1,525,484 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home and Community-Based Developmental Disabilities Waiver
 Reimbursement Allowance Fund (0933) - \$1,525,484.
 Note: An "E" is requested in Other appropriation 6775.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item represents the ongoing cost-to-continue the supplemental request "DD Certification Fee" new decision item funded in Fiscal Year 2010.

The 95th General Assembly, first regular session passed Senate Bill 307 and the Governor signed SB 307 on June 26, 2009. The bill allowed the Division of Developmental Disabilities to establish a certification fee process for community providers delivering residential services and day habilitation services. The legislation also established a new fund in the state treasury to receive these funds. The fund is called the "Home and Community-Based Developmental Disabilities Waiver Reimbursement Allowance Fund." Proceeds collected as a result of the DD certification fee shall be deposited into the new fund. Division will use this fund to continue to purchase community programs to address the needs of individuals with developmental disabilities. In Fiscal Year 2010 proceeds were used to support a .5% provider COLA and develop a new Medicaid Waiver in partnership with over 30 local Senate Bill 40 Boards to support over 125 individuals currently on the in-home waiting list.

NEW DECISION ITEM RANK: 006 OF																			
Department: Mental Health					Budget Unit 74205C														
Division: Developmental Disabilities																			
DI Name: DD Certification Fee Cost-to-Continue DI# 1650007																			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																			
<p>The proceeds collected and deposited into the fund cannot exceed the annual amount of state funding used to support the DMH Licensure and Certification staff activities for the DD Medicaid Waiver providers.</p> <p>FY 2010 - Estimated Costs of Licensure and Certification Staff</p> <table style="width: 100%;"> <tr> <td>Personal Services</td> <td style="text-align: right;">\$966,713</td> </tr> <tr> <td>Fringe Benefits</td> <td style="text-align: right;">\$467,889</td> </tr> <tr> <td>Expense and Equipment</td> <td style="text-align: right;">\$ 90,881</td> </tr> <tr> <td>Total Projected Expenditures for FY 2010</td> <td style="text-align: right;">\$1,525,484 E</td> </tr> </table>										Personal Services	\$966,713	Fringe Benefits	\$467,889	Expense and Equipment	\$ 90,881	Total Projected Expenditures for FY 2010	\$1,525,484 E		
Personal Services	\$966,713																		
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Total Projected Expenditures for FY 2010	\$1,525,484 E																		
<table style="width: 100%; border-top: 1px solid black; border-bottom: 1px solid black;"> <tr> <th style="text-align: left;">HB Section</th> <th style="text-align: center;">Approp</th> <th style="text-align: center;">Type</th> <th style="text-align: center;">Fund</th> <th style="text-align: right;">Amount</th> </tr> <tr> <td>10.410 DD Community Programs</td> <td style="text-align: center;">6775</td> <td style="text-align: center;">PSD</td> <td style="text-align: center;">0933</td> <td style="text-align: right;">\$1,525,484 E</td> </tr> </table>										HB Section	Approp	Type	Fund	Amount	10.410 DD Community Programs	6775	PSD	0933	\$1,525,484 E
HB Section	Approp	Type	Fund	Amount															
10.410 DD Community Programs	6775	PSD	0933	\$1,525,484 E															
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																			
	Dept Req GR		Dept Req FED		Dept Req OTHER		Dept Req TOTAL		Dept Req One-Time										
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE										
Program Distributions (800)						1,525,484 E		1,525,484 E											
Total PSD	0			0		1,525,484 E		1,525,484 E	0										
Grand Total	0	0.00		0	0.00	1,525,484 E	0.00	1,525,484 E	0.00										

NEW DECISION ITEM
RANK: 006 OF

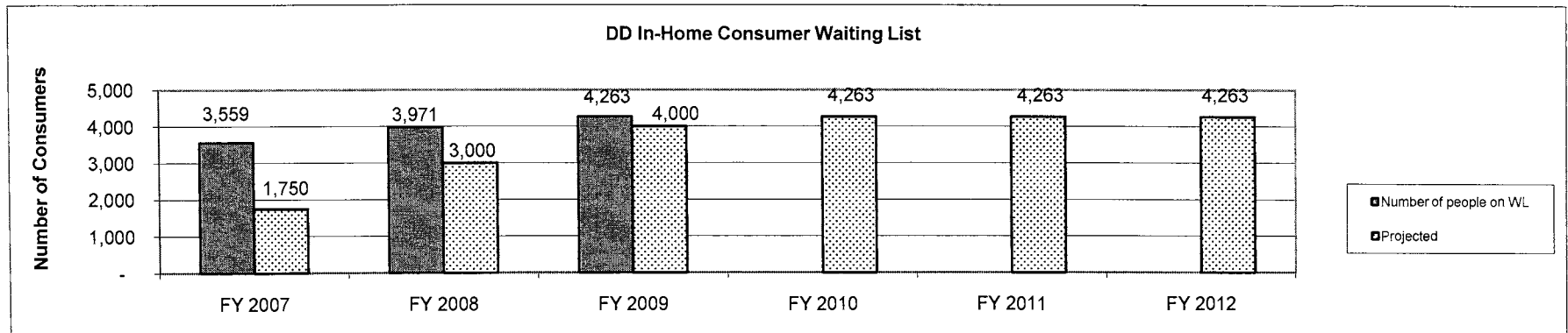
Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Certification Fee Cost-to-Continue DI# 1650007

Budget Unit 74205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

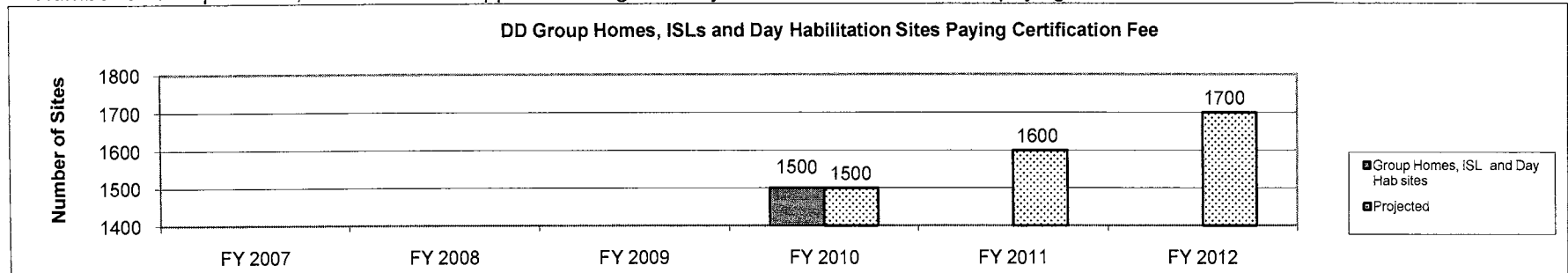
- Number of consumers on In-Home Services waiting list:



Note: Current waiting list continues to increase as more families request services.

6b. Provide an efficiency measure.

- Number of Group Homes, Individualized Supported Living and Day Habilitation Services sites paying certification fee.



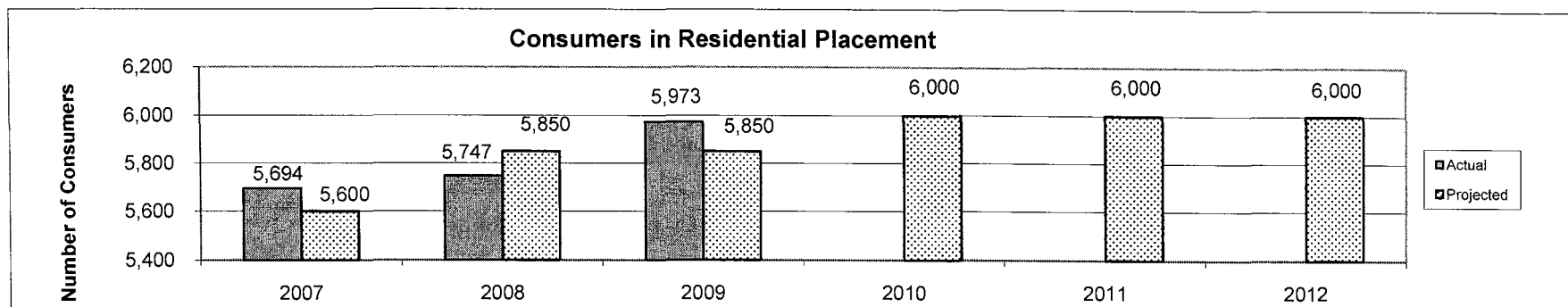
NEW DECISION ITEM
RANK: 006 OF

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Certification Fee Cost-to-Continue DI# 1650007

Budget Unit 74205C

6c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Division will track number of individuals removed from the in-home waiting list as a result of the new Medicaid Waiver developed in partnership with Senate Bill 40 Boards.

Division will use funding to support minimal provider rate increase in FY 2010 to assist DD contract providers with increased cost of providing services.

Request additional Medicaid Waiver slots to support the in-home services developed in the new waiver as a strategy to continue leveraging local and state resources to draw down additional Federal funds to assist Missouri citizens with developmental disabilities.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DMH - DD Certification Fee - 1650007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,525,484	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,525,484	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,525,484	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,525,484	0.00		0.00

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DD Community Support Staff

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,063,828	190.53	8,616,056	200.70	8,616,056	200.70	0	0.00
DEPT MENTAL HEALTH	9,252,603	258.18	11,151,353	257.22	11,151,353	257.22	0	0.00
TOTAL - PS	16,316,431	448.71	19,767,409	457.92	19,767,409	457.92	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	585,476	0.00	675,175	0.00	675,175	0.00	0	0.00
TOTAL - EE	585,476	0.00	675,175	0.00	675,175	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	9,975	0.00	9,975	0.00	0	0.00
TOTAL - PD	0	0.00	9,975	0.00	9,975	0.00	0	0.00
TOTAL	16,901,907	448.71	20,452,559	457.92	20,452,559	457.92	0	0.00
GRAND TOTAL	\$16,901,907	448.71	\$20,452,559	457.92	\$20,452,559	457.92	\$0	0.00

CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Community Support Staff

Budget Unit: 74242C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	8,616,056	11,151,353	0	19,767,409
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	8,616,056	11,836,503	0	20,452,559
FTE	200.70	257.22	0.00	457.92

Est. Fringe	5,180,834	6,705,309	0	11,886,143
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

3. PROGRAM LISTING (list programs included in this core funding)

Targeted Case Management

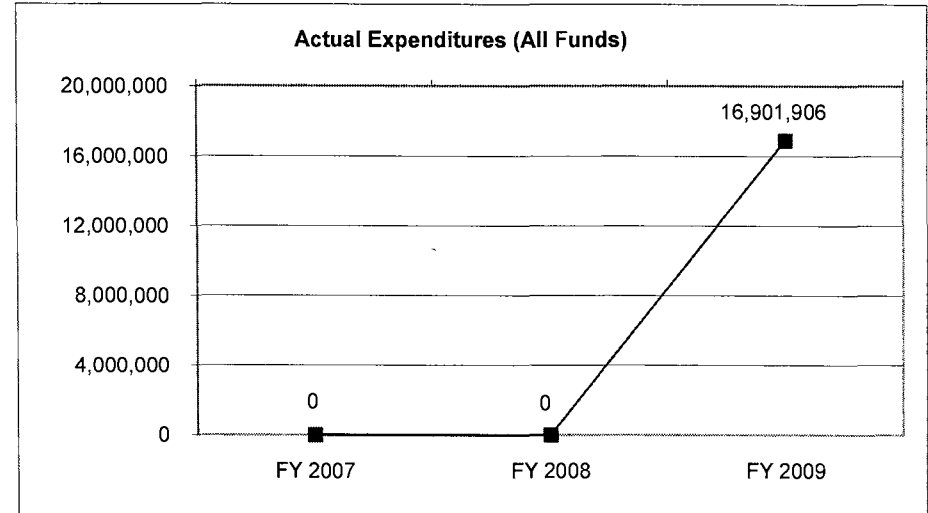
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Community Support Staff

Budget Unit: 74242C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	19,118,800	20,452,559
Less Reverted (All Funds)	0	0	(218,469)	N/A
Budget Authority (All Funds)	0	0	18,900,331	N/A
Actual Expenditures (All Funds)	0	0	16,901,906	N/A
Unexpended (All Funds)	0	0	1,998,426	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,998,426	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2007, Community Support funds used for program services were moved into the Community Program section while Community Support Staff funds used for staff and EE was transferred to the appropriate regional office. As a result, no funding remained in the Community Support Staff house bill section in FY 2007 or FY 2008.
- (2) Regional office restructure in FY 2009 moved all service coordinator and quality assurance positions into Community Support Staff section.
- (3) In FY 2010, budget increase is funding for GR replacement for Hab Centers due to the lost Upper Payment Limit and provider tax earnings as a result of ICF/MR conversion to waiver at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	457.92	8,616,056	11,151,353	0	19,767,409	
		EE	0.00	0	675,175	0	675,175	
		PD	0.00	0	9,975	0	9,975	
		Total	457.92	8,616,056	11,836,503	0	20,452,559	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	478 2200	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	457.92	8,616,056	11,151,353	0	19,767,409	
		EE	0.00	0	675,175	0	675,175	
		PD	0.00	0	9,975	0	9,975	
		Total	457.92	8,616,056	11,836,503	0	20,452,559	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74242C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DD Community Support Staff	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The flexibility assists in ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. This funding is to provide sufficient levels of support personnel in an effort to administer the Division of Developmental Disabilities (DD) residential community and in-home support programs. Community support staff assist with determining eligibility, developing individual plans for consumers' service needs, and authorizing and monitoring the services. If staff positions are not filled, the Division will need to move funding to services so that overall client care is not diminished. Flexibility is needed to meet the consumers' needs as circumstances change.

In FY 2009 the Case Management PS and E&E have been reallocated from Regional Offices and Community Programs to DD Community Support Staff bill section due to the restructuring of case management and quality assurance. Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff due to retirements and turnover, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate services are provided to consumers.

DEPARTMENT REQUEST

DMH is requesting 20% flexibility on total Federal funding for FY 2011. The information below shows a 20% calculation on both PS and E&E FY 2011 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
DD Community Support Staff - FED	PS	2200 \$11,151,353	20%	\$2,230,271
DD Community Support Staff - FED	E&E	2201 <u>\$685,150</u>	<u>20%</u>	<u>\$137,030</u>
<i>Total</i>		\$11,836,503	20%	\$2,367,301

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74242C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DD Community Support Staff	DIVISION: Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. GR \$2,367,301 PS Expenditures - GR \$0 EE Expenditures - GR \$0 Balance - GR \$2,367,301	NOTE: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
	FY 2010 PS and EE Request - FED \$2,367,301	FY 2011 PS and EE Request - FED \$2,367,301

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, DD Community Support Staff was appropriated \$2,367,301 (up to 20%) flexibility between PS and E&E appropriations. Of this amount, \$0 was flexed. This will allow the Division to respond to changing situations to continue to provide quality service to DMH consumers.	In FY 2010, DD Community Support Staff was appropriated \$2,367,301 (up to 20%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide quality service to DMH consumers.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	3,604	0.15	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,219	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,360	0.03	0	0.00	0	0.00	0	0.00
TRAINING TECH II	4,162	0.08	0	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	1,944	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,210	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	18	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	39,600	1.00	0	0.00	0	0.00
REGISTERED NURSE III	346,211	7.10	566,500	10.00	524,561	11.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	744	0.03	1,107,379	35.25	1,107,379	35.25	0	0.00
CASE MGR I DD	489,401	15.81	1,437,243	45.45	622,432	16.29	0	0.00
CASE MGR II DD	10,495,094	305.10	7,842,636	180.97	9,219,804	215.83	0	0.00
CASE MGR III DD	2,293,690	59.02	2,507,614	64.00	2,723,312	56.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	1,919,314	44.74	3,004,631	44.25	2,200,592	41.25	0	0.00
PROGRAM SPECIALIST I MH	127	0.00	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	3,288	0.08	0	0.00	1,877,257	52.00	0	0.00
QUALITY ASSURANCE SPEC MH	392,635	9.79	515,749	11.00	597,396	15.00	0	0.00
MENTAL HEALTH MGR B1	278,932	5.58	1,877,257	52.00	499,676	10.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	473,800	10.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,695	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	458	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	90,827	1.00	90,827	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	80,000	1.00	304,173	3.00	304,173	4.30	0	0.00
SOCIAL SERVICES WORKER	325	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,316,431	448.71	19,767,409	457.92	19,767,409	457.92	0	0.00
TRAVEL, IN-STATE	195,049	0.00	145,556	0.00	180,556	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,915	0.00	2,511	0.00	2,511	0.00	0	0.00
FUEL & UTILITIES	0	0.00	399	0.00	399	0.00	0	0.00
SUPPLIES	113,397	0.00	126,696	0.00	116,696	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	80,579	0.00	33,677	0.00	68,677	0.00	0	0.00
COMMUNICATION SERV & SUPP	95,673	0.00	52,285	0.00	77,285	0.00	0	0.00
PROFESSIONAL SERVICES	74,298	0.00	177,752	0.00	132,752	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
HOUSEKEEPING & JANITORIAL SERV	3,350	0.00	3,413	0.00	3,413	0.00	0	0.00
M&R SERVICES	16,114	0.00	60,497	0.00	40,497	0.00	0	0.00
OFFICE EQUIPMENT	586	0.00	57,115	0.00	37,115	0.00	0	0.00
OTHER EQUIPMENT	287	0.00	1,344	0.00	1,344	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	356	0.00	356	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	832	0.00	832	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,794	0.00	5,013	0.00	5,013	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,434	0.00	7,729	0.00	7,729	0.00	0	0.00
TOTAL - EE	585,476	0.00	675,175	0.00	675,175	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	9,975	0.00	9,975	0.00	0	0.00
TOTAL - PD	0	0.00	9,975	0.00	9,975	0.00	0	0.00
GRAND TOTAL	\$16,901,907	448.71	\$20,452,559	457.92	\$20,452,559	457.92	\$0	0.00
GENERAL REVENUE	\$7,063,828	190.53	\$8,616,056	200.70	\$8,616,056	200.70		0.00
FEDERAL FUNDS	\$9,838,079	258.18	\$11,836,503	257.22	\$11,836,503	257.22		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Targeted Case Management									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Support Staff	Community Programs							TOTAL
GR	5,278,241	1873000							7,151,241
FEDERAL	9,573,578								9,573,578
OTHER		2964076.594							2,964,077
TOTAL	14,851,819	4837076.594		0	0	0	0	0	19,688,896

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer admitted to the Division is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 368 service coordinators and an additional 44 service coordination supervisors. There are 40 counties with Senate Bill 40 boards that have also been approved to provide service coordination on behalf of the Division. A consumer with a county service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 64% reimbursement on eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

Funding and FTEs from regional offices have been redirected in FY 2009 to the DD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide service coordination services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

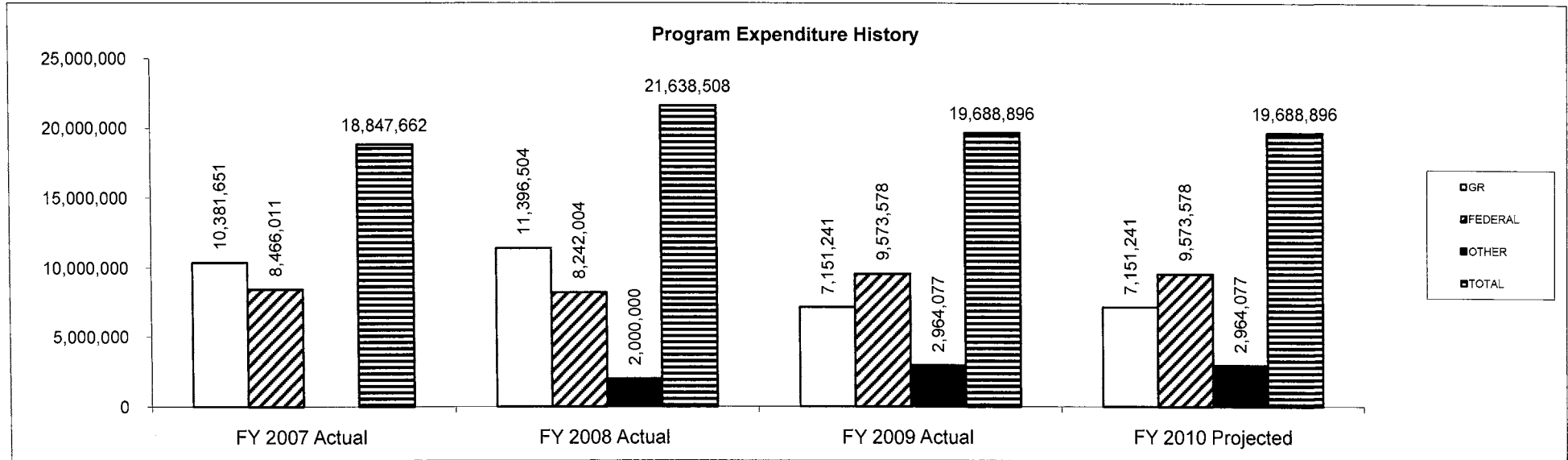
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 64% of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 36% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2008 and FY 2009 reflect funding to support service coordination provided by SB40 boards.

Note: Revenue projections have been lowered for FY 2009 due to increased privatization of service coordination.

6. What are the sources of the "Other" funds?

In FY 2008, FY 2009 and FY 2010 other funds include funding in Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

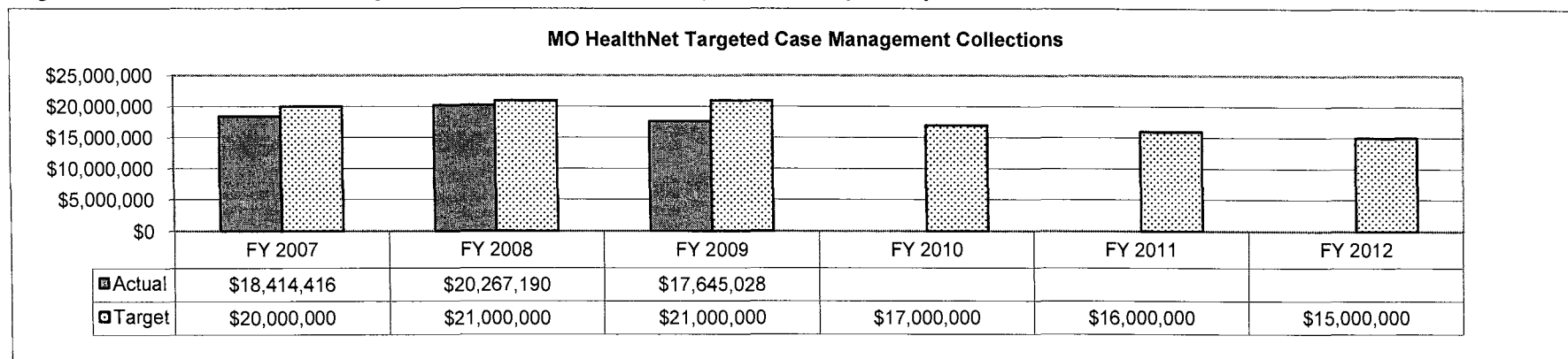
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

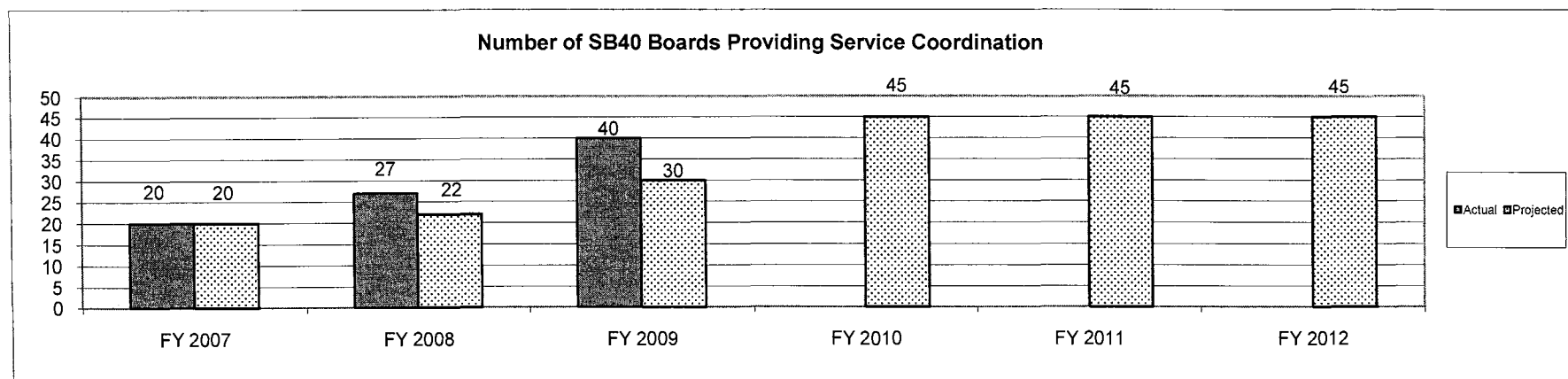
7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: FY 2009 reduction in collections because more service coordination was moved to SB40 boards.

- To increase service coordination options through county providers:



PROGRAM DESCRIPTION

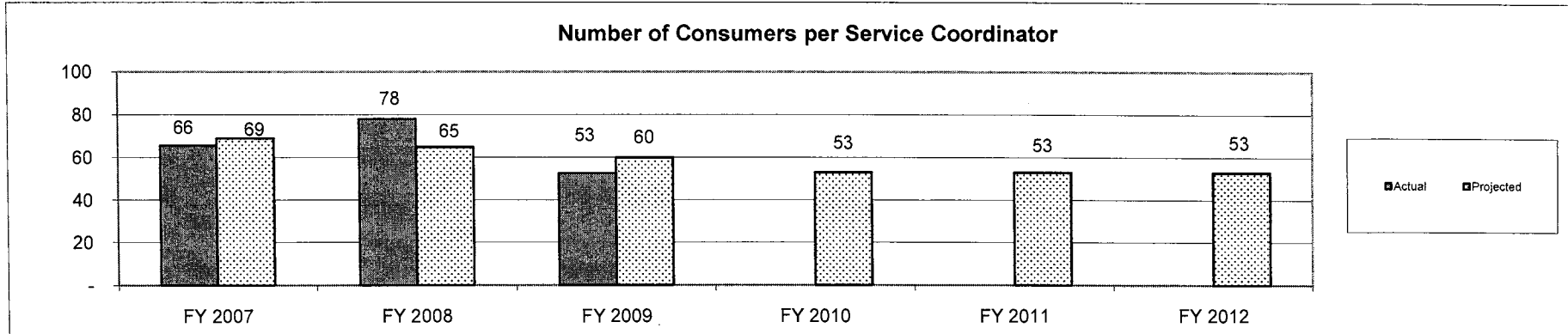
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:

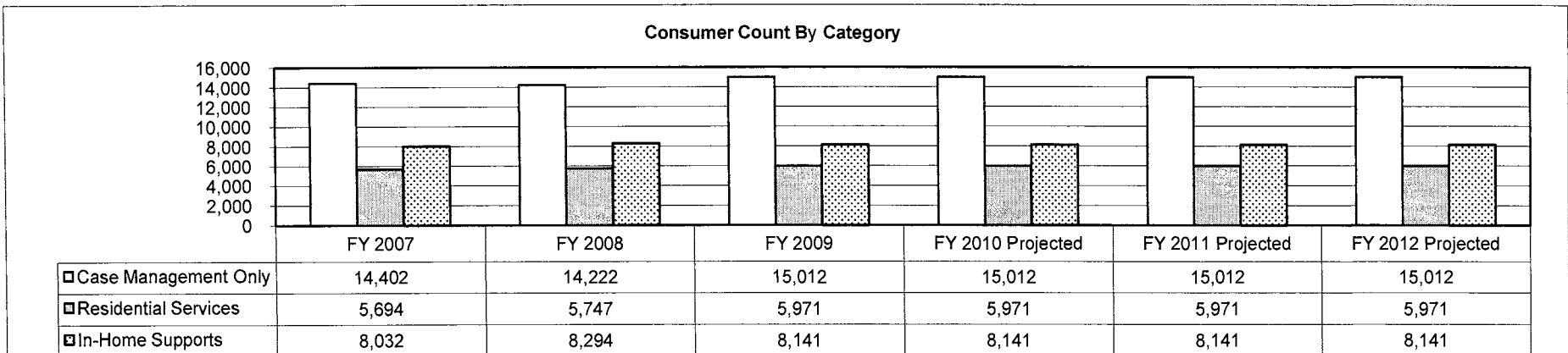


Note: Actual includes case manager I and II only.

Note: The Division served an additional 381 individuals from the waiting list during FY 2008, while transferring caseloads during the fiscal year to county agencies. All of these consumers were counted toward caseloads in FY 2008.

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of consumers participating in the following MO HealthNet waivers:

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,596	7,575	7,775	7,775	NA	7,775	7,775	7,775
Community Support Waiver	1,034	1,075	1,117	1,221	1,217	NA	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	214	200	187	200	NA	200	200	200
	8,809	8,885	8,892	9,183	9,192	NA	9,192	9,192	9,192

Note: FY 2009 actual data is not yet available.

7d. Provide a customer satisfaction measure, if available.

N/A

Dev. Disa. Act (DDA)

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	332,840	7.36	372,505	7.98	372,505	7.98	0	0.00
TOTAL - PS	332,840	7.36	372,505	7.98	372,505	7.98	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	714,988	0.00	1,187,593	0.00	1,187,593	0.00	0	0.00
TOTAL - EE	714,988	0.00	1,187,593	0.00	1,187,593	0.00	0	0.00
TOTAL	1,047,828	7.36	1,560,098	7.98	1,560,098	7.98	0	0.00
GRAND TOTAL	\$1,047,828	7.36	\$1,560,098	7.98	\$1,560,098	7.98	\$0	0.00

CORE DECISION ITEM

Department: **Mental Health**
 Division: **Developmental Disabilities**
 Core: **Developmental Disabilities Act**

Budget Unit: **74240C**

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	372,505	0	372,505
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,560,098	0	1,560,098
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	223,987	0	223,987
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

3. PROGRAM LISTING (list programs included in this core funding)

Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

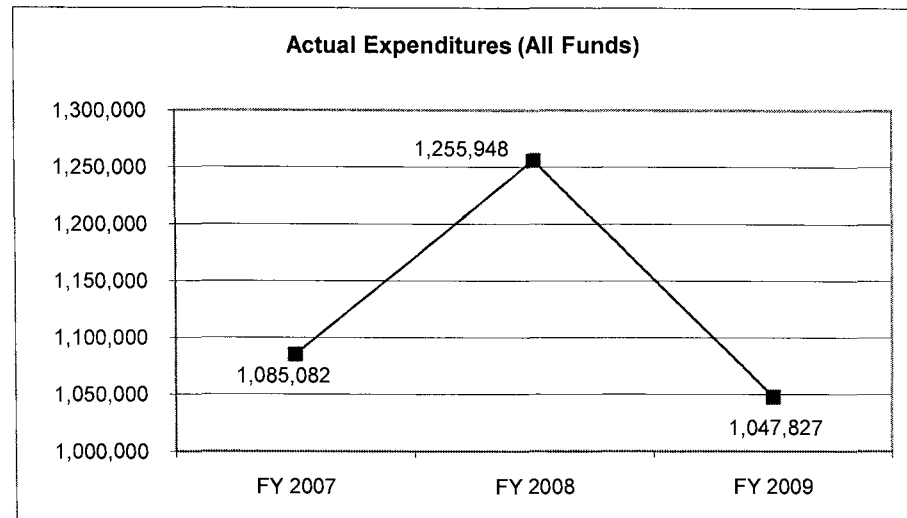
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Developmental Disabilities Act

Budget Unit: 74240C

4. FINANCIAL HISTORY

	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Current Yr.</u>
Appropriation (All Funds)	1,538,715	1,549,248	1,560,098	1,560,098
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,538,715	1,549,248	1,560,098	N/A
Actual Expenditures (All Funds)	1,085,082	1,255,948	1,047,827	N/A
Unexpended (All Funds)	453,633	293,300	512,271	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	453,633	293,300	512,271	N/A
Other	0	0	0	N/A
	(1) & (2)	(1)	(1) & (2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

(2) FY 2007 & FY2009 reduced spending was due to grant funds being slightly reduced and new projects with delayed startup.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DEV DISABILITIES GRANT (DDA)

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	7.98	0	372,505	0	372,505	
		EE	0.00	0	1,187,593	0	1,187,593	
		Total	7.98	0	1,560,098	0	1,560,098	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	442 4163	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	7.98	0	372,505	0	372,505	
		EE	0.00	0	1,187,593	0	1,187,593	
		Total	7.98	0	1,560,098	0	1,560,098	

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	29,964	1.00	30,000	1.00	30,000	1.00	0	0.00
PROGRAM SPECIALIST II MH	131,625	3.00	131,784	3.00	174,288	4.00	0	0.00
MENTAL HEALTH MGR B1	49,794	0.90	55,542	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	64,136	1.00	64,214	1.00	64,214	1.00	0	0.00
PROJECT SPECIALIST	18,826	0.46	20,000	0.48	20,000	0.48	0	0.00
CLERK	0	0.00	0	0.00	1,600	0.05	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	32,423	0.50	43,861	0.45	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	38,495	1.00	38,542	1.00	38,542	1.00	0	0.00
TOTAL - PS	332,840	7.36	372,505	7.98	372,505	7.98	0	0.00
TRAVEL, IN-STATE	99,002	0.00	81,456	0.00	96,456	0.00	0	0.00
TRAVEL, OUT-OF-STATE	23,864	0.00	11,794	0.00	20,794	0.00	0	0.00
SUPPLIES	6,260	0.00	21,920	0.00	21,920	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	43,178	0.00	41,323	0.00	41,323	0.00	0	0.00
COMMUNICATION SERV & SUPP	11,644	0.00	7,089	0.00	7,089	0.00	0	0.00
PROFESSIONAL SERVICES	456,108	0.00	973,975	0.00	934,975	0.00	0	0.00
M&R SERVICES	1,446	0.00	104	0.00	104	0.00	0	0.00
COMPUTER EQUIPMENT	3,698	0.00	6,300	0.00	6,300	0.00	0	0.00
OFFICE EQUIPMENT	3,567	0.00	8,438	0.00	8,438	0.00	0	0.00
OTHER EQUIPMENT	2,149	0.00	1,765	0.00	1,765	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,187	0.00	8,216	0.00	8,216	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,085	0.00	1,781	0.00	1,781	0.00	0	0.00
MISCELLANEOUS EXPENSES	47,800	0.00	23,432	0.00	38,432	0.00	0	0.00
TOTAL - EE	714,988	0.00	1,187,593	0.00	1,187,593	0.00	0	0.00
GRAND TOTAL	\$1,047,828	7.36	\$1,560,098	7.98	\$1,560,098	7.98	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,047,828	7.36	\$1,560,098	7.98	\$1,560,098	7.98		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Developmental Disabilities Act									
Program is found in the following core budget(s): Developmental Disabilities Act									
	Dev Disab Act							TOTAL	
GR								0	
FEDERAL	1,560,098							1,560,098	
OTHER								0	
TOTAL	1,560,098	0	0	0	0	0	0	1,560,098	

1. What does this program do?

The Missouri Planning Council for Developmental Disabilities (MPC) is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 106-402, the Developmental Disabilities and Bill of Rights Act

3. Are there federal matching requirements? If yes, please explain.

The state is required to provide a 1/3 in-kind match for the MPC's federal funding. This is generally addressed through rent, utilities, administrative services, etc.

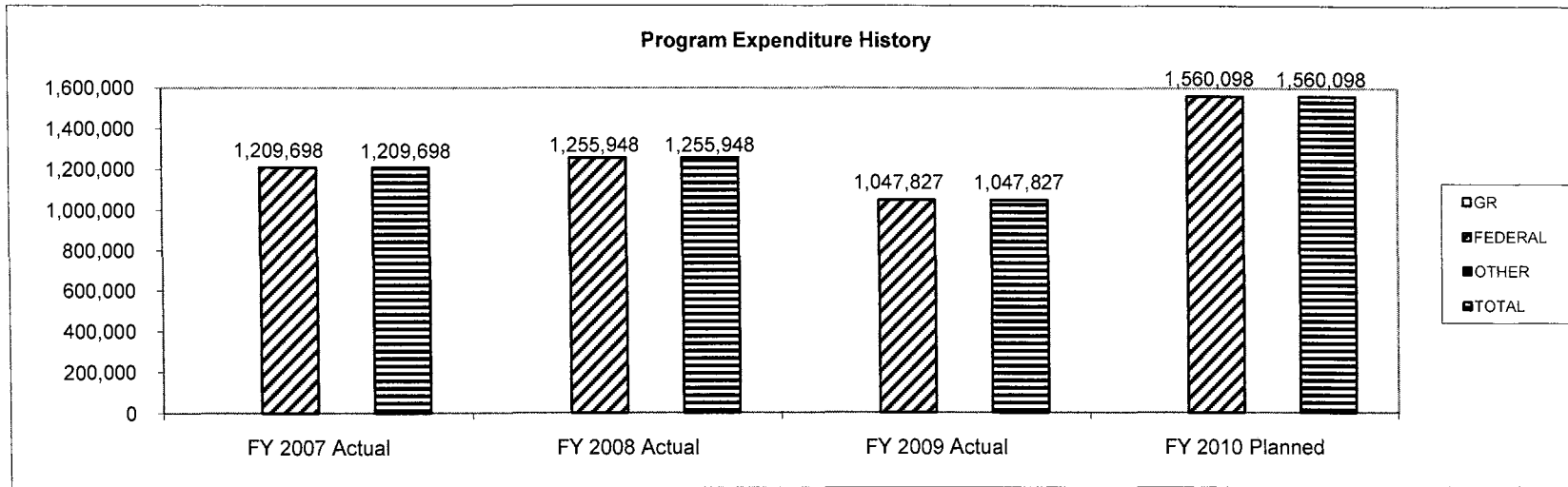
4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

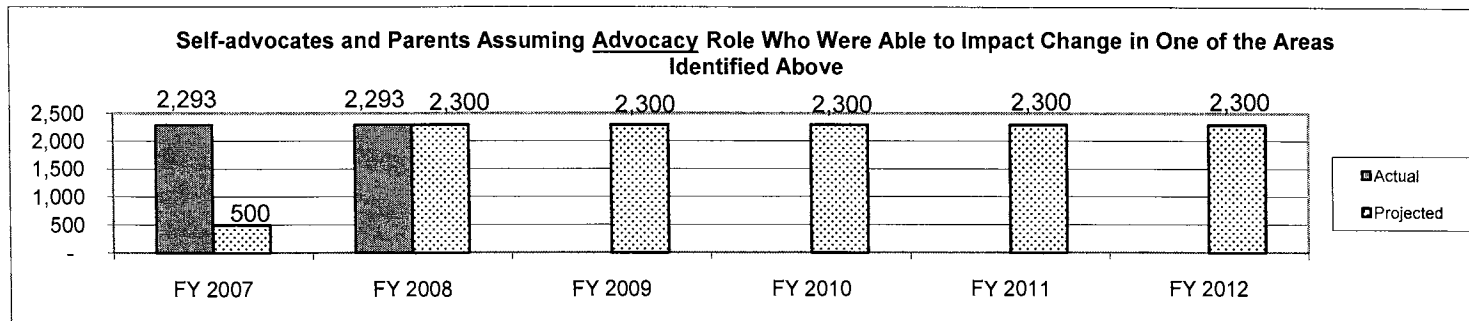
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

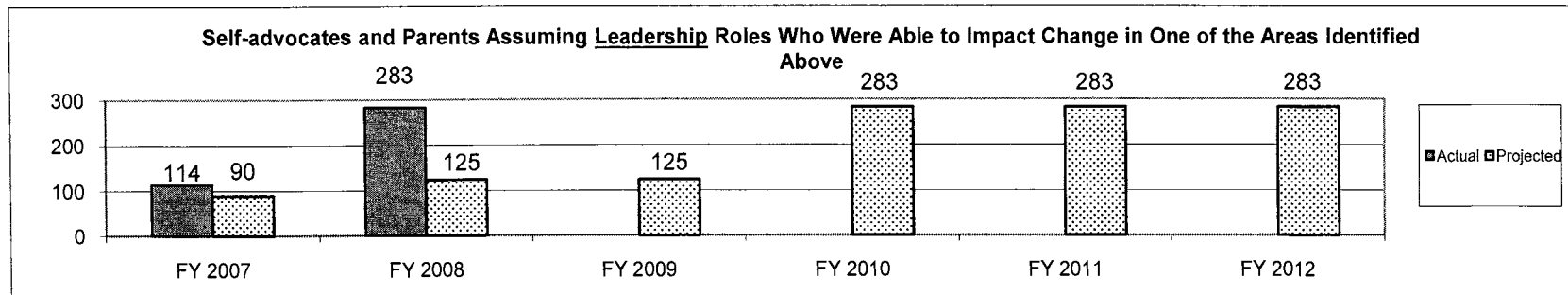
7a. Provide an effectiveness measure.

- Number of self-advocates and parents who assume advocacy role, who report that they were able to impact change in one of these areas:
 Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Note: FY2009 data will be available in December 2009.

- Number of self-advocates and parents who assume leadership roles, who report that they were able to impact change in one of these areas:
 Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



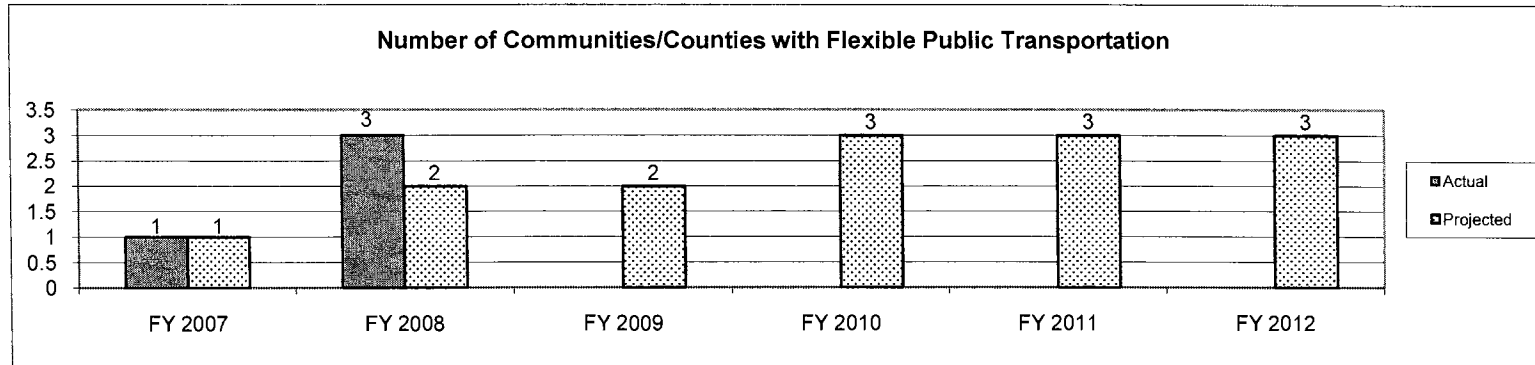
Note: FY2009 data will be available in December 2009.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

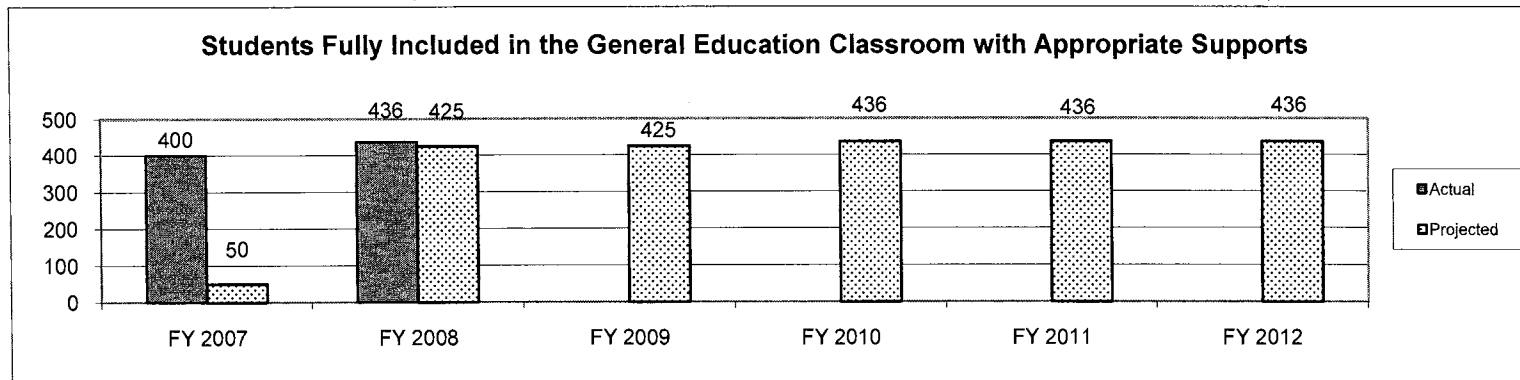
7a. Provide an effectiveness measure. (continued)

- Through council efforts, two projects will result in public transportation that is flexible, accessible and responsive to the needs of people with developmental disabilities.



Note: FY2009 data will be available in December 2009.

- Students with disabilities will be fully included in the general education classroom with appropriate supports by September 30, 2011.



Notes: Federal law defines fully included as services being delivered in the general education classroom 80% or more of the time. Also, FY2009 data will be available in December 2009.

PROGRAM DESCRIPTION

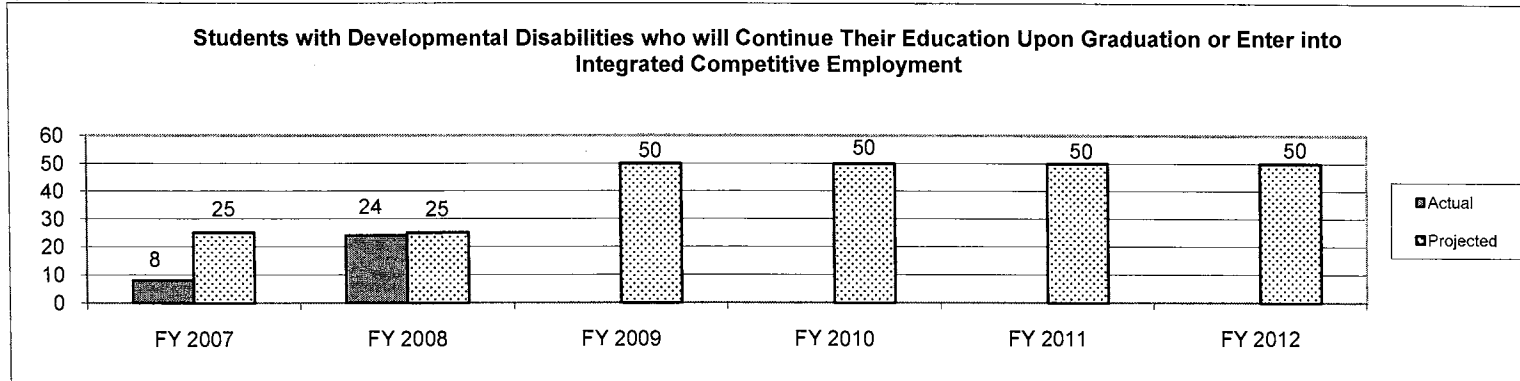
Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

7a. Provide an effectiveness measure. (continued)

- Students with developmental disabilities will continue their education upon graduation or enter into integrated competitive employment by September 30, 2011.



Note: Outcomes will be tracked over time because participants have not transitioned out of school systems as planned. Transition supports have increased and improved. Also, FY2009 data will be available in December 2009.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

PROGRAM DESCRIPTION

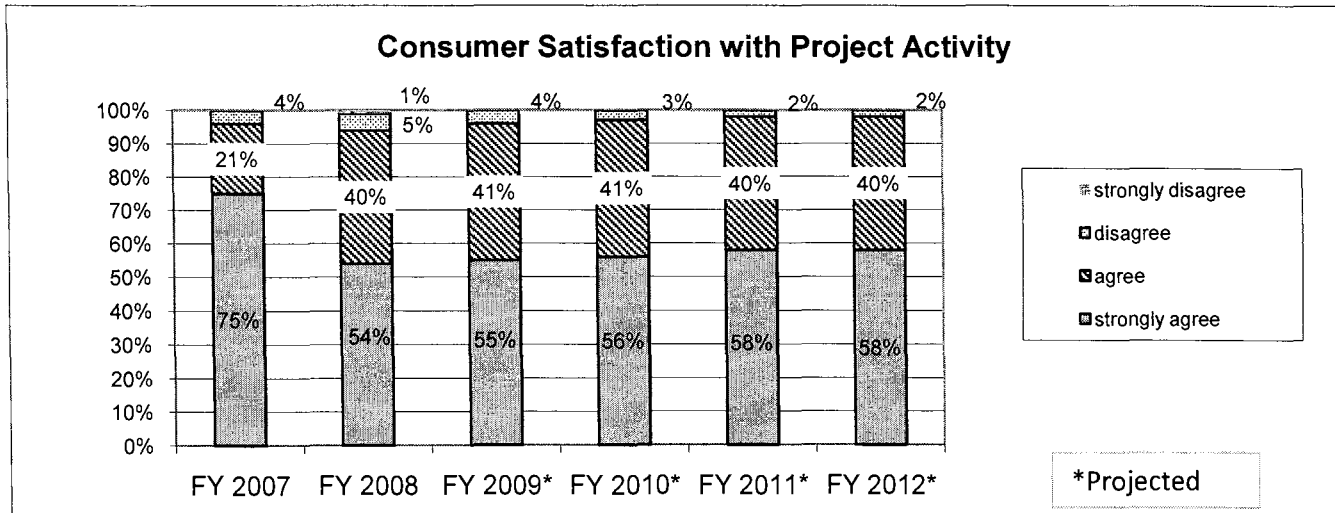
Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

7d. Provide a customer satisfaction measure, if available.

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



DD Provider Tax Transfer Section

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
GR TO ICF-MR REIMB ALLOW TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	443,483	0.00	443,483	0.00	0	0.00	
TOTAL - TRF	0	0.00	443,483	0.00	443,483	0.00	0	0.00	
TOTAL	0	0.00	443,483	0.00	443,483	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$443,483	0.00	\$443,483	0.00	\$0	0.00	
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CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: GR to ICF/MR Transfer Section

Budget Unit: 74250C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	443,483	0	0	443,483 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	443,483	0	0	443,483 E
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.
 Note: An "E" is requested for GR approp T051.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
 Note:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of \$2.7 million annually.

This core item is an appropriated transfer section which allows for the payment of \$443,483 from General Revenue to the ICF/MR Reimbursement Allowance Fund. This transfer is necessary to draw down FFP related to the private ICF/MR provider tax of 5.49%. This transfer of \$443,483 allows for General Revenue to be reimbursed for the private ICF/MR provider tax. This core GR to ICF/MR Transfer Section has an "E".

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

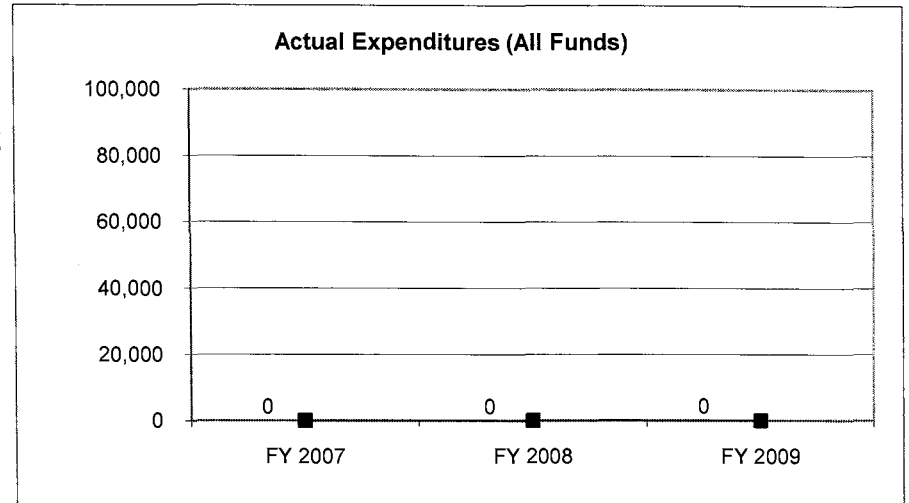
Department: **Mental Health**
 Division: **Developmental Disabilities**
 Core: **GR to ICF/MR Transfer Section**

Budget Unit: **74250C**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	443,483	443,483 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	443,483	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	443,483	N/A
Unexpended, by Fund:				
General Revenue	0	0	443,483	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) New appropriation in FY09; therefore, no information is available for FY07 and FY08.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
GR TO ICF-MR REIMB ALLOW TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	443,483	0	0	443,483	
	Total	0.00	443,483	0	0	443,483	
DEPARTMENT CORE REQUEST							
	TRF	0.00	443,483	0	0	443,483	
	Total	0.00	443,483	0	0	443,483	

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GR TO ICF-MR REIMB ALLOW TRF								
CORE								
TRANSFERS OUT	0	0.00	443,483	0.00	443,483	0.00	0	0.00
TOTAL - TRF	0	0.00	443,483	0.00	443,483	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$443,483	0.00	\$443,483	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$443,483	0.00	\$443,483	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DD Provider Tax

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
ICF-MR REIMB ALLOW TO GR TRF									
CORE									
FUND TRANSFERS									
ICF-MR REIMBURSEMENT ALLOW	2,449,966	0.00	4,798,625	0.00	4,798,625	0.00	0	0.00	
TOTAL - TRF	2,449,966	0.00	4,798,625	0.00	4,798,625	0.00	0	0.00	
TOTAL	2,449,966	0.00	4,798,625	0.00	4,798,625	0.00	0	0.00	
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GRAND TOTAL	\$2,449,966	0.00	\$4,798,625	0.00	\$4,798,625	0.00	\$0	0.00	
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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
DD-ICF-MR REIM ALLOW FED TRF									
CORE									
FUND TRANSFERS									
ICF-MR REIMBURSEMENT ALLOW	4,164,134	0.00	2,743,740	0.00	2,743,740	0.00	0	0.00	
TOTAL - TRF	4,164,134	0.00	2,743,740	0.00	2,743,740	0.00	0	0.00	
TOTAL	4,164,134	0.00	2,743,740	0.00	2,743,740	0.00	0	0.00	
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GRAND TOTAL	\$4,164,134	0.00	\$2,743,740	0.00	\$2,743,740	0.00	\$0	0.00	
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CORE DECISION ITEM

Department: **Mental Health**
 Division: **Developmental Disabilities**
 Core: **ICF/MR to GR and Federal Transfer Section**

Budget Unit: **74251C and 74253C**

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	7,542,365	7,542,365 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	7,542,365	7,542,365 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ICF/MR Reimbursement Allowance Fund (0901) - \$7,542,365.

Note: An "E" is requested for Other approps T053 and T124.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of \$2.7 million annually.

This core item is an appropriated transfer section to transfer \$4,798,625 from the ICF/MR Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of \$2,743,740 from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the state operated ICF/MRs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. This core DD ICF/MR Reimbursement Allowance to GR Transfer Section has an "E".

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

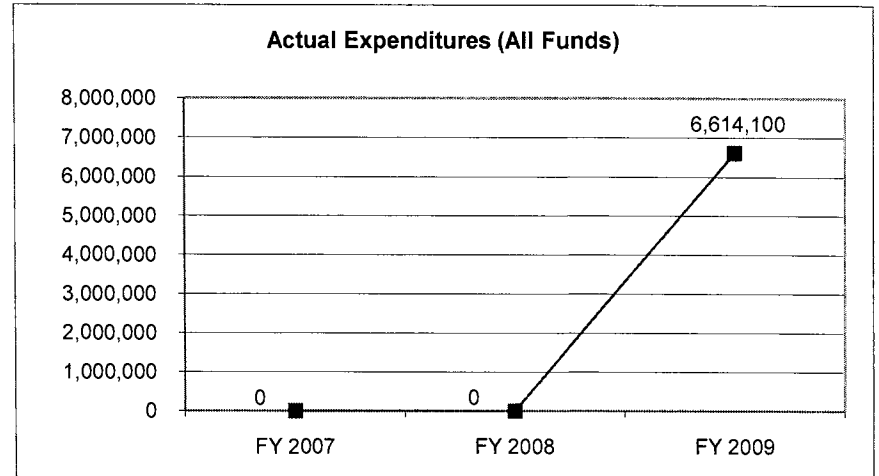
Department: Mental Health
Division: Developmental Disabilities
Core: ICF/MR to GR and Federal Transfer Section

Budget Unit: 74251C and 74253C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	8,962,759	7,542,365 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	8,962,759	N/A
Actual Expenditures (All Funds)	0	0	6,614,100	N/A
Unexpended (All Funds)	0	0	2,348,659	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	2,348,659	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) New appropriation in FY09; therefore, no information is available for FY07 and FY08.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ICF-MR REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	4,798,625	4,798,625	
	Total	0.00	0	0	4,798,625	4,798,625	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	4,798,625	4,798,625	
	Total	0.00	0	0	4,798,625	4,798,625	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DD-ICF-MR REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,743,740	2,743,740	
	Total	0.00	0	0	2,743,740	2,743,740	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,743,740	2,743,740	
	Total	0.00	0	0	2,743,740	2,743,740	

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,449,966	0.00	4,798,625	0.00	4,798,625	0.00	0	0.00
TOTAL - TRF	2,449,966	0.00	4,798,625	0.00	4,798,625	0.00	0	0.00
GRAND TOTAL	\$2,449,966	0.00	\$4,798,625	0.00	\$4,798,625	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,449,966	0.00	\$4,798,625	0.00	\$4,798,625	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	4,164,134	0.00	2,743,740	0.00	2,743,740	0.00	0	0.00
TOTAL - TRF	4,164,134	0.00	2,743,740	0.00	2,743,740	0.00	0	0.00
GRAND TOTAL	\$4,164,134	0.00	\$2,743,740	0.00	\$2,743,740	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,164,134	0.00	\$2,743,740	0.00	\$2,743,740	0.00		0.00

Regional Offices

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	709,738	19.33	710,657	19.68	710,657	19.68	0	0.00
DEPT MENTAL HEALTH	15,295	0.31	15,383	0.31	15,383	0.31	0	0.00
TOTAL - PS	725,033	19.64	726,040	19.99	726,040	19.99	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	120,661	0.00	154,444	0.00	154,444	0.00	0	0.00
DEPT MENTAL HEALTH	858	0.00	858	0.00	858	0.00	0	0.00
TOTAL - EE	121,519	0.00	155,302	0.00	155,302	0.00	0	0.00
TOTAL	846,552	19.64	881,342	19.99	881,342	19.99	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,826	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,826	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,826	0.00	0	0.00
GRAND TOTAL	\$846,552	19.64	\$881,342	19.99	\$883,168	19.99	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	820,617	26.53	874,329	27.91	874,329	27.91	0	0.00
DEPT MENTAL HEALTH	47,127	1.00	47,836	1.00	47,836	1.00	0	0.00
TOTAL - PS	867,744	27.53	922,165	28.91	922,165	28.91	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,154	0.00	133,566	0.00	133,566	0.00	0	0.00
TOTAL - EE	112,154	0.00	133,566	0.00	133,566	0.00	0	0.00
TOTAL	979,898	27.53	1,055,731	28.91	1,055,731	28.91	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	879	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	879	0.00	0	0.00
TOTAL	0	0.00	0	0.00	879	0.00	0	0.00
GRAND TOTAL	\$979,898	27.53	\$1,055,731	28.91	\$1,056,610	28.91	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HANNIBAL RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	719,194	19.50	757,520	21.00	757,520	21.00	0	0.00	
DEPT MENTAL HEALTH	61,323	1.27	61,327	1.00	61,327	1.00	0	0.00	
TOTAL - PS	780,517	20.77	818,847	22.00	818,847	22.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	260,066	0.00	284,589	0.00	284,589	0.00	0	0.00	
TOTAL - EE	260,066	0.00	284,589	0.00	284,589	0.00	0	0.00	
TOTAL	1,040,583	20.77	1,103,436	22.00	1,103,436	22.00	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	9,740	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	9,740	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,740	0.00	0	0.00	
GRAND TOTAL	\$1,040,583	20.77	\$1,103,436	22.00	\$1,113,176	22.00	\$0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JOPLIN RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	809,445	22.56	900,649	24.14	900,649	24.14	0	0.00	
TOTAL - PS	809,445	22.56	900,649	24.14	900,649	24.14	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	147,454	0.00	265,721	0.00	265,721	0.00	0	0.00	
TOTAL - EE	147,454	0.00	265,721	0.00	265,721	0.00	0	0.00	
TOTAL	956,899	22.56	1,166,370	24.14	1,166,370	24.14	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	275	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	275	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	275	0.00	0	0.00	
GRAND TOTAL	\$956,899	22.56	\$1,166,370	24.14	\$1,166,645	24.14	\$0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KANSAS CITY RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,251,288	35.11	1,303,275	35.37	1,303,275	35.37	0	0.00	
DEPT MENTAL HEALTH	81,549	2.00	81,643	2.00	81,643	2.00	0	0.00	
TOTAL - PS	1,332,837	37.11	1,384,918	37.37	1,384,918	37.37	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	291,521	0.00	421,651	0.00	421,651	0.00	0	0.00	
TOTAL - EE	291,521	0.00	421,651	0.00	421,651	0.00	0	0.00	
TOTAL	1,624,358	37.11	1,806,569	37.37	1,806,569	37.37	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,221	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,221	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,221	0.00	0	0.00	
GRAND TOTAL	\$1,624,358	37.11	\$1,806,569	37.37	\$1,811,790	37.37	\$0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KIRKSVILLE RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	533,327	14.46	546,876	15.01	546,876	15.01	0	0.00	
TOTAL - PS	533,327	14.46	546,876	15.01	546,876	15.01	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	145,113	0.00	184,844	0.00	184,844	0.00	0	0.00	
TOTAL - EE	145,113	0.00	184,844	0.00	184,844	0.00	0	0.00	
TOTAL	678,440	14.46	731,720	15.01	731,720	15.01	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,169	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,169	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,169	0.00	0	0.00	
GRAND TOTAL	\$678,440	14.46	\$731,720	15.01	\$735,889	15.01	\$0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
POPLAR BLUFF RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	690,882	19.26	761,733	20.70	761,733	20.70	0	0.00	
TOTAL - PS	690,882	19.26	761,733	20.70	761,733	20.70	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	122,822	0.00	132,049	0.00	132,049	0.00	0	0.00	
TOTAL - EE	122,822	0.00	132,049	0.00	132,049	0.00	0	0.00	
TOTAL	813,704	19.26	893,782	20.70	893,782	20.70	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,358	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,358	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,358	0.00	0	0.00	
GRAND TOTAL	\$813,704	19.26	\$893,782	20.70	\$895,140	20.70	\$0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ROLLA RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	746,792	23.31	749,267	23.50	749,267	23.50	0	0.00	
DEPT MENTAL HEALTH	119,214	2.85	127,698	3.00	127,698	3.00	0	0.00	
TOTAL - PS	866,006	26.16	876,965	26.50	876,965	26.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	85,627	0.00	145,559	0.00	145,559	0.00	0	0.00	
TOTAL - EE	85,627	0.00	145,559	0.00	145,559	0.00	0	0.00	
TOTAL	951,633	26.16	1,022,524	26.50	1,022,524	26.50	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	542	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	542	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	542	0.00	0	0.00	
GRAND TOTAL	\$951,633	26.16	\$1,022,524	26.50	\$1,023,066	26.50	\$0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	691,878	19.53	753,522	20.55	753,522	20.55	0	0.00
TOTAL - PS	691,878	19.53	753,522	20.55	753,522	20.55	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	118,675	0.00	191,580	0.00	191,580	0.00	0	0.00
TOTAL - EE	118,675	0.00	191,580	0.00	191,580	0.00	0	0.00
TOTAL	810,553	19.53	945,102	20.55	945,102	20.55	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,264	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,264	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,264	0.00	0	0.00
GRAND TOTAL	\$810,553	19.53	\$945,102	20.55	\$946,366	20.55	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	911,674	26.36	999,094	26.88	999,094	26.88	0	0.00
TOTAL - PS	911,674	26.36	999,094	26.88	999,094	26.88	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	179,073	0.00	278,504	0.00	278,504	0.00	0	0.00
TOTAL - EE	179,073	0.00	278,504	0.00	278,504	0.00	0	0.00
TOTAL	1,090,747	26.36	1,277,598	26.88	1,277,598	26.88	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,132	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,132	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,132	0.00	0	0.00
GRAND TOTAL	\$1,090,747	26.36	\$1,277,598	26.88	\$1,279,730	26.88	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ST LOUIS RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,732,465	81.69	2,776,767	83.80	2,776,767	83.80	0	0.00	
DEPT MENTAL HEALTH	83,176	2.53	92,395	2.00	92,395	2.00	0	0.00	
TOTAL - PS	2,815,641	84.22	2,869,162	85.80	2,869,162	85.80	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	368,938	0.00	420,614	0.00	420,614	0.00	0	0.00	
TOTAL - EE	368,938	0.00	420,614	0.00	420,614	0.00	0	0.00	
TOTAL	3,184,579	84.22	3,289,776	85.80	3,289,776	85.80	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,488	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,488	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,488	0.00	0	0.00	
GRAND TOTAL	\$3,184,579	84.22	\$3,289,776	85.80	\$3,295,264	85.80	\$0	0.00	

CORE DECISION ITEM

Department: Mental Health
 Division: Developmental Disabilities
 Core: Regional Offices

Budget Unit: 74305C, 74310C, 74315C, 74320C, 74325C,
 74330C, 74335C, 74340C, 74345C, 74350C,
 74355C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	11,133,689	426,282	0	11,559,971
EE	2,613,121	858	0	2,613,979
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,746,810	427,140	0	14,173,950
FTE	318.54	9.31	0.00	327.85

Est. Fringe	6,694,687	256,323	0	6,951,011
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the service entry points for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and oversees the service delivery system.

Funding and FTEs from regional offices for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions were redirected in FY 2009 to the DD Community Support Staff section. The Community Support Staff funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

3. PROGRAM LISTING (list programs included in this core funding)

Targeted Case Management

CORE DECISION ITEM

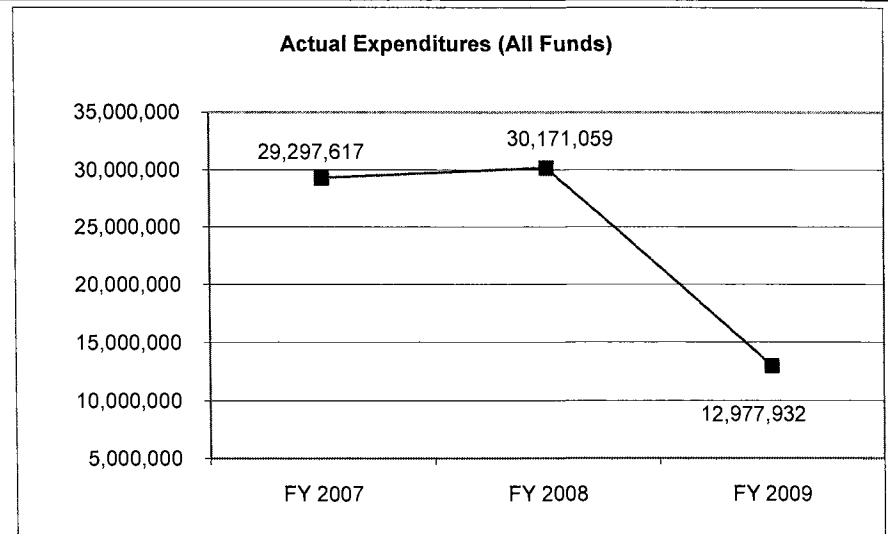
Department: Mental Health
 Division: Developmental Disabilities
 Core: Regional Offices

Budget Unit: 74305C, 74310C, 74315C, 74320C, 74325C,
 74330C, 74335C, 74340C, 74345C, 74350C,
 74355C

Regional Offices

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	30,821,659	31,429,367	14,323,766	14,173,950
Less Reverted (All Funds)	(1,173,311)	(365,825)	(1,327,222)	N/A
Budget Authority (All Funds)	29,648,348	31,063,542	12,996,544	N/A
Actual Expenditures (All Funds)	29,297,617	30,171,059	12,977,932	N/A
Unexpended (All Funds)	350,731	892,483	18,612	N/A
Unexpended, by Fund:				
General Revenue	681	75	14	N/A
Federal	350,050	892,408	18,598	N/A
Other	0	0	0	N/A
	(1) & (2)	(1) & (3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Federal lapse occurred in FY 2007 and FY 2008 as a result of lower Federal collections to support funding authority.
- (2) Community Support Staff funds used for staff and EE were transferred to the appropriate regional office in the FY 2007 budget cycle.
- (3) FY 2008 budget increased by \$77,798 for Motor Fuel Supplemental.
- (4) FY 2009 budget decreased due to funding and FTEs from regional offices for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions being redirected to the DD Community Support Staff section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ALBANY RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.99	710,657	15,383	0	726,040	
	EE	0.00	154,444	858	0	155,302	
	Total	19.99	865,101	16,241	0	881,342	
DEPARTMENT CORE REQUEST							
	PS	19.99	710,657	15,383	0	726,040	
	EE	0.00	154,444	858	0	155,302	
	Total	19.99	865,101	16,241	0	881,342	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH **CENTRAL MO RO**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	28.91	874,329	47,836	0	922,165	
		EE	0.00	133,566	0	0	133,566	
		Total	28.91	1,007,895	47,836	0	1,055,731	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	168 0461	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	28.91	874,329	47,836	0	922,165	
		EE	0.00	133,566	0	0	133,566	
		Total	28.91	1,007,895	47,836	0	1,055,731	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HANNIBAL RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	22.00	757,520	61,327	0	818,847	
	EE	0.00	284,589	0	0	284,589	
	Total	22.00	1,042,109	61,327	0	1,103,436	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	262 0462 PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES		(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	22.00	757,520	61,327	0	818,847	
	EE	0.00	284,589	0	0	284,589	
	Total	22.00	1,042,109	61,327	0	1,103,436	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
JOPLIN RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	24.14	900,649	0	0	900,649	
	EE	0.00	265,721	0	0	265,721	
	Total	24.14	1,166,370	0	0	1,166,370	
DEPARTMENT CORE REQUEST							
	PS	24.14	900,649	0	0	900,649	
	EE	0.00	265,721	0	0	265,721	
	Total	24.14	1,166,370	0	0	1,166,370	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

KANSAS CITY RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	37.37	1,303,275	81,643	0	1,384,918	
	EE	0.00	421,651	0	0	421,651	
	Total	37.37	1,724,926	81,643	0	1,806,569	
DEPARTMENT CORE REQUEST							
	PS	37.37	1,303,275	81,643	0	1,384,918	
	EE	0.00	421,651	0	0	421,651	
	Total	37.37	1,724,926	81,643	0	1,806,569	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.01	546,876	0	0	546,876	
	EE	0.00	184,844	0	0	184,844	
	Total	15.01	731,720	0	0	731,720	
DEPARTMENT CORE REQUEST							
	PS	15.01	546,876	0	0	546,876	
	EE	0.00	184,844	0	0	184,844	
	Total	15.01	731,720	0	0	731,720	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	20.70	761,733	0	0	761,733	
	EE	0.00	132,049	0	0	132,049	
	Total	20.70	893,782	0	0	893,782	
DEPARTMENT CORE REQUEST							
	PS	20.70	761,733	0	0	761,733	
	EE	0.00	132,049	0	0	132,049	
	Total	20.70	893,782	0	0	893,782	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ROLLA RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	26.50	749,267	127,698	0	876,965	
	EE	0.00	145,559	0	0	145,559	
	Total	26.50	894,826	127,698	0	1,022,524	
DEPARTMENT CORE REQUEST							
	PS	26.50	749,267	127,698	0	876,965	
	EE	0.00	145,559	0	0	145,559	
	Total	26.50	894,826	127,698	0	1,022,524	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SIKESTON RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	20.55	753,522	0	0	753,522	
	EE	0.00	191,580	0	0	191,580	
	Total	20.55	945,102	0	0	945,102	
DEPARTMENT CORE REQUEST							
	PS	20.55	753,522	0	0	753,522	
	EE	0.00	191,580	0	0	191,580	
	Total	20.55	945,102	0	0	945,102	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	26.88	999,094	0	0	999,094	
	EE	0.00	278,504	0	0	278,504	
	Total	26.88	1,277,598	0	0	1,277,598	
DEPARTMENT CORE REQUEST							
	PS	26.88	999,094	0	0	999,094	
	EE	0.00	278,504	0	0	278,504	
	Total	26.88	1,277,598	0	0	1,277,598	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ST LOUIS RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	85.80	2,776,767	92,395	0	2,869,162	
	EE	0.00	420,614	0	0	420,614	
	Total	85.80	3,197,381	92,395	0	3,289,776	
DEPARTMENT CORE REQUEST							
	PS	85.80	2,776,767	92,395	0	2,869,162	
	EE	0.00	420,614	0	0	420,614	
	Total	85.80	3,197,381	92,395	0	3,289,776	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74305C, 74310C, 74315C, 74320C, 74325C,
74330C, 74335C, 74340C, 74345C, 74350C, 74355C
BUDGET UNIT NAME: DD Regional Offices

DEPARTMENT: Mental Health
DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Consumer case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions, while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. Flex appropriations for the facilities allow the Department to:

- Give staff the ability to continually review whether it is more beneficial to contract for services, hire staff in-house to provide services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as security enhancements, medical supplies, etc. The flex appropriation allows facilities to flex personal services dollars when available and purchase facility furnishings and equipment as needed.
- Pay overtime costs for staff, when funds are available.
- Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians and interpreters).

DEPARTMENT REQUEST

DMH is requesting 25% flexibility based on total GR and Federal funding for FY 2011. The information below shows a 25% calculation of both the PS and E&E FY 2011

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Albany Regional Office	PS	\$710,657	25%	\$177,664
	E&E	<u>\$156,270</u>	25%	<u>\$39,068</u>
	<i>Total Request GR</i>	\$866,927	25%	\$216,732
<i>Total Request FED</i>	PS	\$15,383	25%	\$3,846
	E&E	<u>\$858</u>	25%	<u>\$215</u>
		\$16,241	25%	\$4,060

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74305C, 74310C, 74315C, 74320C, 74325C,
74330C, 74335C, 74340C, 74345C, 74350C, 74355C
BUDGET UNIT NAME: DD Regional Offices

DEPARTMENT: Mental Health
DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 25% flexibility based on total GR and Federal funding for FY 2011. The information below shows a 25% calculation of both the PS and E&E FY 2011

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Central MO Regional Offices				
	PS	\$874,329	25%	\$218,582
	E&E	<u>\$134,445</u>	<u>25%</u>	<u>\$33,611</u>
<i>Total Request GR</i>		\$1,008,774	25%	\$252,194
Hannibal Regional Offices				
	PS	\$757,520	25%	\$189,380
	E&E	<u>\$294,329</u>	<u>25%</u>	<u>\$73,582</u>
<i>Total Request GR</i>		\$1,051,849	25%	\$262,962
Joplin Regional Offices				
	PS	\$900,649	25%	\$225,162
	E&E	<u>\$265,996</u>	<u>25%</u>	<u>\$66,499</u>
<i>Total Request GR</i>		\$1,166,645	25%	\$291,661
Kansas City Regional Offices				
	PS	\$1,303,275	25%	\$325,819
	E&E	<u>\$426,872</u>	<u>25%</u>	<u>\$106,718</u>
<i>Total Request GR</i>		\$1,730,147	25%	\$432,537
Kirksville Regional Offices				
	PS	\$546,876	25%	\$136,719
	E&E	<u>\$189,013</u>	<u>25%</u>	<u>\$47,253</u>
<i>Total Request GR</i>		\$735,889	25%	\$183,972

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74305C, 74310C, 74315C, 74320C, 74325C,
74330C, 74335C, 74340C, 74345C, 74350C, 74355C
BUDGET UNIT NAME: DD Regional Offices

DEPARTMENT: Mental Health
DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 25% flexibility based on total GR and Federal funding for FY 2011. The information below shows a 25% calculation of both the PS and E&E FY 2011

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Poplar Bluff Regional Offices				
	PS	\$761,733	25%	\$190,433
	E&E	<u>\$133,407</u>	<u>25%</u>	<u>\$33,352</u>
<i>Total Request GR</i>		\$895,140	25%	\$223,785
Rolla Regional Offices				
	PS	\$749,267	25%	\$187,317
	E&E	<u>\$146,101</u>	<u>25%</u>	<u>\$36,525</u>
<i>Total Request GR</i>		\$895,368	25%	\$223,842
Sikeston Regional Offices				
	PS	\$753,522	25%	\$188,381
	E&E	<u>\$192,844</u>	<u>25%</u>	<u>\$48,211</u>
<i>Total Request GR</i>		\$946,366	25%	\$236,592
Springfield Regional Offices				
	PS	\$999,094	25%	\$249,774
	E&E	<u>\$280,636</u>	<u>25%</u>	<u>\$70,159</u>
<i>Total Request GR</i>		\$1,279,730	25%	\$319,933
St. Louis Regional Offices				
	PS	\$2,776,767	25%	\$694,192
	E&E	<u>\$426,102</u>	<u>25%</u>	<u>\$106,526</u>
<i>Total Request GR</i>		\$3,202,869	25%	\$800,717

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74305C, 74310C, 74315C, 74320C, 74325C,
74330C, 74335C, 74340C, 74345C, 74350C, 74355C
BUDGET UNIT NAME: DD Regional Offices

DEPARTMENT: Mental Health
DIVISION: Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget?
Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Albany RO FY 2009 Flex Approp. - GR \$215,566 PS Expenditures \$0 EE Expenditures (\$20,400) Balance \$195,166 FY 2009 Flex Approp. - FED \$4,061 PS Expenditures \$0 EE Expenditures \$0 Balance \$4,061 Central MO RO FY 2009 Flex Approp. - GR \$249,202 PS Expenditures \$0 EE Expenditures \$0 Balance \$249,202 Hannibal RO FY 2009 Flex Approp. - GR \$256,408 PS Expenditures \$0 EE Expenditures \$0 Balance \$256,408 Joplin RO FY 2009 Flex Approp. - GR \$320,172 PS Expenditures \$0 EE Expenditures \$0 Balance \$320,172	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.</p> Albany RO FY 2010 Flex Approp. - GR \$216,276 FY 2010 Flex Approp. - FED \$4,061 Central MO RO FY 2010 Flex Approp. - GR \$251,974 Hannibal RO FY 2010 Flex Approp. - GR \$260,528 Joplin RO FY 2010 Flex Approp. - GR \$291,593 Kansas City RO FY 2010 Flex Approp. - GR \$431,232 Kirksville RO FY 2010 Flex Approp. - GR \$182,930 Poplar Bluff RO FY 2010 Flex Approp. - GR \$223,446 Rolla RO FY 2010 Flex Approp. - GR \$223,707	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.</p> Albany RO FY 2010 Flex Request - GR \$216,732 FY 2010 Flex Request - FED \$4,060 Central MO RO FY 2010 Flex Request - GR \$252,194 Hannibal RO FY 2010 Flex Request - GR \$262,962 Joplin RO FY 2010 Flex Request - GR \$291,661 Kansas City RO FY 2010 Flex Request - GR \$432,537 Kirksville RO FY 2010 Flex Request - GR \$183,972 Poplar Bluff RO FY 2010 Flex Request - GR \$223,785 Rolla RO FY 2010 Flex Request - GR \$223,842

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74305C, 74310C, 74315C, 74320C, 74325C,
74330C, 74335C, 74340C, 74345C, 74350C, 74355C

BUDGET UNIT NAME: DD Regional Offices

DEPARTMENT: Mental Health

DIVISION: Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. (Continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Kansas City RO FY 2009 Flex Approp. - GR \$434,610 PS Expenditures \$0 EE Expenditures \$0 Balance \$434,610		Sikeston RO FY 2010 Flex Approp. - GR \$236,276 Springfield RO FY 2010 Flex Approp. - GR \$319,400 St. Louis RO FY 2010 Flex Approp. - GR \$799,346	Sikeston RO FY 2010 Flex Request - GR \$236,592 Springfield RO FY 2010 Flex Request - GR \$319,933 St. Louis RO FY 2010 Flex Request - GR \$800,717
Kirksville RO FY 2009 Flex Approp. - GR \$191,752 PS Expenditures \$0 EE Expenditures \$0 Balance \$191,752			
Poplar Bluff RO FY 2009 Flex Approp. - GR \$222,826 PS Expenditures \$0 EE Expenditures \$0 Balance \$222,826			
Rolla RO FY 2009 Flex Approp. - GR \$223,045 PS Expenditures \$0 EE Expenditures (\$20,000) Balance \$203,045			
Sikeston RO FY 2009 Flex Approp. - GR \$244,666 PS Expenditures \$0 EE Expenditures \$0 Balance \$244,666			

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74305C, 74310C, 74315C, 74320C, 74325C,
74330C, 74335C, 74340C, 74345C, 74350C, 74355C
BUDGET UNIT NAME: DD Regional Offices

DEPARTMENT: Mental Health
DIVISION: Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. (Continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Springfield RO FY 2009 Flex Approp. - GR \$316,546 PS Expenditures \$0 EE Expenditures \$0 Balance \$316,546 St. Louis RO FY 2009 Flex Approp. - GR \$799,331 PS Expenditures \$0 EE Expenditures (\$39,000) Balance \$760,331		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, language was added to the House bill to allow flexibility of not more than 25% between each General Revenue and Federal PS and E&E appropriation at the facilities. This amounted to a maximum of \$3,478,185 (25% of total PS and E&E, by facility) that could be flexed. Of this amount, \$79,400 was flexed from E&E to PS to allow for payroll obligations. The facilities were able to respond to changing situations to continue to provide the best possible, quality service to DMH consumers. Flexibility continues to provide a tool to respond to unanticipated emergency situations, cover operational costs based on client census, assist in paying overtime costs if funds are available, and purchase necessary supplies and equipment.	In FY 2010, language was added to the House bill to allow flexibility of not more than 25% between each General Revenue and Federal PS and E&E appropriation at the facilities. This amounts to a maximum of \$3,440,769 (25% of total PS and E&E, by facility) that may be flexed. The facilities will be able to respond to changing situations to continue to provide the best possible, quality service to DMH consumers. Flexibility will continue to provide a tool to respond to unanticipated emergency situations, cover operational costs based on client census, assist in paying overtime costs if funds are available, and purchase necessary supplies and equipment.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,769	1.00	25,795	1.00	25,800	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,138	1.00	31,172	1.00	31,176	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	92,036	3.99	92,329	4.00	92,329	4.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	27,530	1.00	27,563	1.00	27,563	1.00	0	0.00
ACCOUNT CLERK II	76,282	2.97	78,177	3.00	78,177	3.00	0	0.00
ASST CENTER DIR ADMIN	28,310	0.50	28,341	0.50	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	30,587	1.00	30,628	1.00	35,316	1.00	0	0.00
REGISTERED NURSE III	50,725	1.02	50,932	1.31	50,932	1.31	0	0.00
LICENSED PROFESSIONAL CNSLR II	45,006	1.00	45,065	1.00	45,065	1.00	0	0.00
PROGRAM SPECIALIST II MH	24,689	0.44	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	118,505	2.75	104,594	2.69	131,004	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	36,000	0.50	0	0.00
MENTAL HEALTH MGR B1	28,853	0.46	60,038	1.00	33,628	0.69	0	0.00
MENTAL HEALTH MGR B2	50,392	1.00	61,620	1.00	50,454	1.00	0	0.00
MISCELLANEOUS TECHNICAL	6,972	0.27	12,000	0.49	12,000	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	6,575	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	1,604	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	80,060	1.10	77,786	1.00	76,596	1.00	0	0.00
TOTAL - PS	725,033	19.64	726,040	19.99	726,040	19.99	0	0.00
TRAVEL, IN-STATE	12,171	0.00	16,859	0.00	16,859	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	401	0.00	401	0.00	0	0.00
FUEL & UTILITIES	0	0.00	113	0.00	113	0.00	0	0.00
SUPPLIES	33,753	0.00	36,129	0.00	36,129	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,837	0.00	3,000	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,783	0.00	28,000	0.00	28,000	0.00	0	0.00
PROFESSIONAL SERVICES	30,939	0.00	25,887	0.00	25,887	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,426	0.00	22,194	0.00	22,194	0.00	0	0.00
M&R SERVICES	3,825	0.00	5,164	0.00	5,164	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,343	0.00	3,343	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,201	0.00	1,201	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,100	0.00	2,100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
CORE								
EQUIPMENT RENTALS & LEASES	923	0.00	10,595	0.00	10,595	0.00	0	0.00
MISCELLANEOUS EXPENSES	862	0.00	216	0.00	216	0.00	0	0.00
TOTAL - EE	121,519	0.00	155,302	0.00	155,302	0.00	0	0.00
GRAND TOTAL	\$846,552	19.64	\$881,342	19.99	\$881,342	19.99	\$0	0.00
GENERAL REVENUE	\$830,399	19.33	\$865,101	19.68	\$865,101	19.68		0.00
FEDERAL FUNDS	\$16,153	0.31	\$16,241	0.31	\$16,241	0.31		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,462	1.04	34,644	1.00	29,580	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	141,012	6.10	154,030	6.50	172,901	6.92	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	99,286	3.75	106,690	4.00	106,690	4.00	0	0.00
ACCOUNT CLERK I	21,077	1.00	21,684	1.00	21,684	1.00	0	0.00
ACCOUNT CLERK II	95,590	3.91	98,304	4.00	98,304	4.00	0	0.00
ACCOUNTANT I	89,675	3.00	89,784	3.00	89,784	3.00	0	0.00
TRAINING TECH I	72,644	2.00	72,732	2.00	72,732	2.00	0	0.00
ASST CENTER DIR ADMIN	28,310	0.50	28,344	0.50	28,344	0.50	0	0.00
REIMBURSEMENT OFFICER I	29,544	1.00	30,588	1.00	30,588	1.00	0	0.00
PERSONNEL CLERK	10,698	0.37	30,040	1.00	0	0.00	0	0.00
REGISTERED NURSE III	47,127	1.00	47,836	1.00	47,836	1.00	0	0.00
MENTAL HEALTH MGR B1	48,735	1.00	49,831	1.00	50,064	1.00	0	0.00
MENTAL HEALTH MGR B2	50,741	1.00	54,932	1.00	54,932	1.00	0	0.00
TYPIST	4,440	0.14	0	0.00	16,000	0.50	0	0.00
MISCELLANEOUS TECHNICAL	9,989	0.38	12,000	0.50	12,000	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	11,577	0.34	17,800	0.41	17,800	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,837	1.00	72,926	1.00	72,926	1.00	0	0.00
TOTAL - PS	867,744	27.53	922,165	28.91	922,165	28.91	0	0.00
TRAVEL, IN-STATE	6,628	0.00	6,315	0.00	6,315	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	36,772	0.00	25,310	0.00	25,310	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	929	0.00	13,700	0.00	13,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,398	0.00	25,550	0.00	25,550	0.00	0	0.00
PROFESSIONAL SERVICES	21,809	0.00	24,673	0.00	24,673	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,623	0.00	4,314	0.00	4,314	0.00	0	0.00
M&R SERVICES	15,518	0.00	20,795	0.00	20,795	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,099	0.00	2,099	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,100	0.00	2,100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,174	0.00	4,100	0.00	4,100	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
MISCELLANEOUS EXPENSES	9,303	0.00	3,910	0.00	3,910	0.00	0	0.00
TOTAL - EE	112,154	0.00	133,566	0.00	133,566	0.00	0	0.00
GRAND TOTAL	\$979,898	27.53	\$1,055,731	28.91	\$1,055,731	28.91	\$0	0.00
GENERAL REVENUE	\$932,771	26.53	\$1,007,895	27.91	\$1,007,895	27.91		0.00
FEDERAL FUNDS	\$47,127	1.00	\$47,836	1.00	\$47,836	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HANNIBAL RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,099	1.00	30,491	1.00	27,132	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,991	1.00	34,027	1.00	34,027	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	49,525	1.95	51,160	2.00	51,160	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	108,396	4.00	105,441	4.00	108,800	4.00	0	0.00
ACCOUNT CLERK I	0	0.00	13,062	0.51	0	0.00	0	0.00
ACCOUNT CLERK II	27,061	1.00	27,129	1.00	27,129	1.00	0	0.00
ACCOUNTANT I	71,182	2.00	71,257	2.00	71,257	2.00	0	0.00
TRAINING TECH II	37,879	1.00	37,973	1.00	37,973	1.00	0	0.00
ASST CENTER DIR ADMIN	28,310	0.50	25,573	0.50	28,573	0.50	0	0.00
REIMBURSEMENT OFFICER I	31,138	1.00	31,172	1.00	31,172	1.00	0	0.00
CUSTODIAL WORKER I	23,036	1.00	23,064	1.00	23,064	1.00	0	0.00
REGISTERED NURSE II	11,440	0.25	45,979	1.00	0	0.00	0	0.00
REGISTERED NURSE III	67,458	1.38	47,180	1.00	79,029	2.00	0	0.00
REGISTERED NURSE IV	61,545	1.00	61,327	1.00	61,327	1.00	0	0.00
CASE MGR II DD	2,525	0.07	0	0.00	0	0.00	0	0.00
REG PROGRAM SPEC DD	8,154	0.17	25,573	0.50	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	42,563	1.00	38,699	1.00	44,220	1.00	0	0.00
MENTAL HEALTH MGR B1	5,115	0.10	0	0.00	49,104	1.00	0	0.00
MENTAL HEALTH MGR B2	61,544	1.00	61,619	1.00	61,619	1.00	0	0.00
MISCELLANEOUS TECHNICAL	9,719	0.35	10,335	0.49	10,335	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,837	1.00	77,786	1.00	72,926	1.00	0	0.00
TOTAL - PS	780,517	20.77	818,847	22.00	818,847	22.00	0	0.00
TRAVEL, IN-STATE	3,215	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	72	0.00	500	0.00	500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	41,827	0.00	75,049	0.00	75,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,338	0.00	3,500	0.00	3,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,174	0.00	24,976	0.00	24,976	0.00	0	0.00
PROFESSIONAL SERVICES	159,420	0.00	125,751	0.00	125,751	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,242	0.00	5,393	0.00	5,393	0.00	0	0.00
M&R SERVICES	18,313	0.00	26,881	0.00	26,881	0.00	0	0.00
OFFICE EQUIPMENT	525	0.00	4,639	0.00	4,639	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HANNIBAL RO								
CORE								
OTHER EQUIPMENT	99	0.00	1,100	0.00	1,100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	525	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,013	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,303	0.00	10,100	0.00	10,100	0.00	0	0.00
TOTAL - EE	260,066	0.00	284,589	0.00	284,589	0.00	0	0.00
GRAND TOTAL	\$1,040,583	20.77	\$1,103,436	22.00	\$1,103,436	22.00	\$0	0.00
GENERAL REVENUE	\$979,260	19.50	\$1,042,109	21.00	\$1,042,109	21.00		0.00
FEDERAL FUNDS	\$61,323	1.27	\$61,327	1.00	\$61,327	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,785	2.00	60,842	2.00	63,518	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	58,346	2.57	57,191	2.00	72,183	3.00	0	0.00
ACCOUNT CLERK II	56,046	2.00	57,098	2.00	58,874	2.00	0	0.00
ACCOUNTANT I	36,704	1.04	71,618	2.00	110,090	3.00	0	0.00
ACCOUNTANT II	36,722	0.96	39,193	1.00	40,081	1.00	0	0.00
ASST CENTER DIR ADMIN	26,953	0.49	28,267	0.50	30,211	0.50	0	0.00
HEALTH INFORMATION TECH II	32,816	1.00	33,349	1.00	34,237	1.00	0	0.00
REIMBURSEMENT OFFICER I	30,589	1.00	31,117	1.00	32,005	1.00	0	0.00
PERSONNEL CLERK	30,589	1.00	31,117	1.00	32,005	1.00	0	0.00
CUSTODIAL WORKER II	19,225	0.82	23,209	1.00	24,781	1.00	0	0.00
REGISTERED NURSE III	73,339	1.50	74,654	1.50	75,740	1.50	0	0.00
BEHAVIOR INTERVENTION TECH DD	49,773	1.82	84,267	3.00	57,026	2.00	0	0.00
CASE MGR II DD	5	0.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	140,589	3.10	142,023	3.00	88,473	2.00	0	0.00
MAINTENANCE WORKER II	28,049	1.02	28,153	1.00	29,041	1.00	0	0.00
MENTAL HEALTH MGR B2	51,084	1.00	51,639	1.00	63,000	1.00	0	0.00
CLIENT/PATIENT WORKER	253	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	5,741	0.22	13,493	0.14	15,077	0.14	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,837	1.00	73,419	1.00	74,307	1.00	0	0.00
TOTAL - PS	809,445	22.56	900,649	24.14	900,649	24.14	0	0.00
TRAVEL, IN-STATE	9,665	0.00	15,000	0.00	15,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	618	0.00	2,500	0.00	2,500	0.00	0	0.00
SUPPLIES	46,993	0.00	60,000	0.00	60,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,911	0.00	15,000	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,425	0.00	30,563	0.00	30,563	0.00	0	0.00
PROFESSIONAL SERVICES	26,286	0.00	33,065	0.00	33,065	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,389	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	14,695	0.00	12,000	0.00	12,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	32,000	0.00	32,000	0.00	0	0.00
OFFICE EQUIPMENT	264	0.00	30,000	0.00	30,000	0.00	0	0.00
OTHER EQUIPMENT	1,456	0.00	8,000	0.00	8,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20,093	0.00	20,093	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	647	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,105	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	147,454	0.00	265,721	0.00	265,721	0.00	0	0.00
GRAND TOTAL	\$956,899	22.56	\$1,166,370	24.14	\$1,166,370	24.14	\$0	0.00
GENERAL REVENUE	\$956,899	22.56	\$1,166,370	24.14	\$1,166,370	24.14		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,348	1.04	31,169	1.00	31,179	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	226,686	10.06	228,697	10.00	228,697	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,897	0.96	28,057	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	21,346	1.00	21,986	1.00	21,986	1.00	0	0.00
ACCOUNT CLERK II	44,619	1.81	50,248	2.00	50,248	2.00	0	0.00
ACCOUNTANT I	97,384	3.32	96,436	3.00	118,321	4.00	0	0.00
ACCOUNTANT II	75,946	1.96	77,403	2.00	77,403	2.00	0	0.00
ASST CENTER DIR ADMIN	28,310	0.50	28,338	0.50	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	28,091	0.98	30,630	1.00	30,630	1.00	0	0.00
REIMBURSEMENT OFFICER II	35,273	1.00	30,652	1.00	35,317	1.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	29,045	1.00	0	0.00
REGISTERED NURSE III	100,030	2.00	100,140	2.00	100,150	2.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	31,534	1.00	31,573	1.00	31,573	1.00	0	0.00
ASSOC PSYCHOLOGIST II	86,029	1.86	92,502	2.00	47,502	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	57,483	1.29	45,067	1.00	90,067	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	119,463	2.82	81,185	2.00	85,060	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	39,420	1.00	47,180	1.00	47,180	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	36,000	0.50	0	0.00
MENTAL HEALTH MGR B2	154,393	2.37	136,467	2.00	136,467	2.00	0	0.00
LEGAL COUNSEL	29,424	0.48	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	18,428	0.49	18,428	0.49	0	0.00
MISCELLANEOUS TECHNICAL	7,547	0.29	12,000	0.49	12,000	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	11,699	0.30	112,524	1.64	73,429	0.64	0	0.00
MISCELLANEOUS SUPERVISORY	3,224	0.07	2,206	0.15	2,206	0.15	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	77,691	1.00	77,786	1.00	77,786	1.00	0	0.00
REGISTERED NURSE	0	0.00	4,244	0.10	4,244	0.10	0	0.00
TOTAL - PS	1,332,837	37.11	1,384,918	37.37	1,384,918	37.37	0	0.00
TRAVEL, IN-STATE	12,373	0.00	20,821	0.00	20,821	0.00	0	0.00
TRAVEL, OUT-OF-STATE	182	0.00	1,001	0.00	1,001	0.00	0	0.00
FUEL & UTILITIES	240	0.00	51	0.00	51	0.00	0	0.00
SUPPLIES	64,483	0.00	74,929	0.00	74,929	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,529	0.00	2,001	0.00	2,001	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
COMMUNICATION SERV & SUPP	34,599	0.00	50,001	0.00	50,001	0.00	0	0.00
PROFESSIONAL SERVICES	101,786	0.00	177,457	0.00	177,457	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	39,731	0.00	40,001	0.00	40,001	0.00	0	0.00
M&R SERVICES	11,353	0.00	13,683	0.00	13,683	0.00	0	0.00
OFFICE EQUIPMENT	6,600	0.00	11,831	0.00	11,831	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10,001	0.00	10,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,303	0.00	4,303	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	101	0.00	101	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	9,788	0.00	14,970	0.00	14,970	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,857	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	291,521	0.00	421,651	0.00	421,651	0.00	0	0.00
GRAND TOTAL	\$1,624,358	37.11	\$1,806,569	37.37	\$1,806,569	37.37	\$0	0.00
GENERAL REVENUE	\$1,542,809	35.11	\$1,724,926	35.37	\$1,724,926	35.37		0.00
FEDERAL FUNDS	\$81,549	2.00	\$81,643	2.00	\$81,643	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIRKSVILLE RO								
CORE								
OFFICE SUPPORT ASST (STENO)	54,654	2.00	55,629	2.00	55,629	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	32,109	1.00	32,146	1.00	33,146	1.00	0	0.00
GENERAL OFFICE ASSISTANT	0	0.00	11,532	0.50	9,088	0.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	51,824	2.04	50,265	2.00	52,600	2.00	0	0.00
ACCOUNT CLERK II	42,753	1.55	56,111	2.00	25,621	1.00	0	0.00
ACCOUNTANT I	51,300	1.45	37,536	1.00	66,650	2.00	0	0.00
TRAINING TECH I	38,653	1.00	38,700	1.00	39,853	1.00	0	0.00
ASST CENTER DIR ADMIN	28,310	0.50	28,573	0.50	29,573	0.50	0	0.00
REIMBURSEMENT OFFICER I	31,138	1.00	31,180	1.00	32,176	1.00	0	0.00
REGISTERED NURSE III	43,252	0.92	47,979	1.00	47,979	1.00	0	0.00
CASE MGR II DD	117	0.00	0	0.00	0	0.00	0	0.00
REG PROGRAM SPEC DD	8,154	0.17	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,359	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	5,115	0.10	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	54,040	1.00	54,728	1.00	54,728	1.00	0	0.00
TYPIST	8,943	0.38	9,777	0.49	10,235	0.49	0	0.00
MISCELLANEOUS TECHNICAL	8,623	0.31	11,000	0.50	11,000	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	3,934	0.02	4,526	0.02	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,983	1.00	77,786	1.00	74,072	1.00	0	0.00
TOTAL - PS	533,327	14.46	546,876	15.01	546,876	15.01	0	0.00
TRAVEL, IN-STATE	1,914	0.00	4,626	0.00	4,626	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	145	0.00	145	0.00	0	0.00
FUEL & UTILITIES	0	0.00	134	0.00	134	0.00	0	0.00
SUPPLIES	25,994	0.00	15,074	0.00	15,074	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,095	0.00	3,810	0.00	3,810	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,335	0.00	5,192	0.00	5,192	0.00	0	0.00
PROFESSIONAL SERVICES	70,699	0.00	128,430	0.00	128,430	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,135	0.00	10,594	0.00	10,594	0.00	0	0.00
M&R SERVICES	11,577	0.00	11,513	0.00	11,513	0.00	0	0.00
OFFICE EQUIPMENT	557	0.00	2,889	0.00	2,889	0.00	0	0.00
OTHER EQUIPMENT	154	0.00	304	0.00	304	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	847	0.00	847	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIRKSVILLE RO								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	207	0.00	207	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,137	0.00	406	0.00	406	0.00	0	0.00
MISCELLANEOUS EXPENSES	516	0.00	673	0.00	673	0.00	0	0.00
TOTAL - EE	145,113	0.00	184,844	0.00	184,844	0.00	0	0.00
GRAND TOTAL	\$678,440	14.46	\$731,720	15.01	\$731,720	15.01	\$0	0.00
GENERAL REVENUE	\$678,440	14.46	\$731,720	15.01	\$731,720	15.01		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPLAR BLUFF RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	50,171	1.75	50,232	1.75	50,232	1.75	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	39,911	1.78	57,006	2.50	54,960	2.50	0	0.00
ACCOUNT CLERK II	20,251	0.84	24,576	1.00	24,576	1.00	0	0.00
ACCOUNTANT I	15,418	0.54	0	0.00	29,568	1.00	0	0.00
ACCOUNTANT II	52,434	1.31	72,081	1.85	36,129	0.85	0	0.00
REIMBURSEMENT OFFICER I	49,693	1.48	51,966	1.50	43,116	1.50	0	0.00
PERSONNEL CLERK	13,585	0.50	13,602	0.50	13,602	0.50	0	0.00
REGISTERED NURSE III	51,092	1.00	51,156	1.00	51,156	1.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	85,000	3.08	82,848	3.00	82,848	3.00	0	0.00
CASE MGR II DD	40	0.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	85,356	1.97	74,592	2.00	86,688	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	41,662	1.00	41,715	1.00	41,712	1.00	0	0.00
MAINTENANCE WORKER II	31,232	1.00	31,176	1.00	31,176	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	20,712	0.35	20,737	0.35	20,737	0.35	0	0.00
MENTAL HEALTH MGR B2	49,777	1.00	49,107	1.00	50,454	1.00	0	0.00
CLIENT/PATIENT WORKER	5,202	0.42	6,912	0.10	10,592	0.10	0	0.00
MISCELLANEOUS TECHNICAL	6,363	0.24	12,740	0.49	12,900	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	48,215	0.66	48,215	0.66	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,983	1.00	73,072	1.00	73,072	1.00	0	0.00
TOTAL - PS	690,882	19.26	761,733	20.70	761,733	20.70	0	0.00
TRAVEL, IN-STATE	9,634	0.00	12,900	0.00	12,900	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	100	0.00	0	0.00
FUEL & UTILITIES	0	0.00	200	0.00	100	0.00	0	0.00
SUPPLIES	46,095	0.00	52,725	0.00	52,725	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	617	0.00	1,800	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,781	0.00	27,456	0.00	27,456	0.00	0	0.00
PROFESSIONAL SERVICES	24,753	0.00	8,159	0.00	8,159	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	11,696	0.00	13,589	0.00	13,589	0.00	0	0.00
M&R SERVICES	6,402	0.00	6,000	0.00	6,000	0.00	0	0.00
OFFICE EQUIPMENT	1,577	0.00	4,450	0.00	5,650	0.00	0	0.00
OTHER EQUIPMENT	1,524	0.00	1,890	0.00	1,890	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	100	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPLAR BLUFF RO								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	661	0.00	775	0.00	775	0.00	0	0.00
MISCELLANEOUS EXPENSES	82	0.00	1,505	0.00	1,505	0.00	0	0.00
TOTAL - EE	122,822	0.00	132,049	0.00	132,049	0.00	0	0.00
GRAND TOTAL	\$813,704	19.26	\$893,782	20.70	\$893,782	20.70	\$0	0.00
GENERAL REVENUE	\$813,704	19.26	\$893,782	20.70	\$893,782	20.70		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	150,965	6.51	162,460	7.00	113,928	5.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	52,736	2.00	52,736	2.00	52,800	2.00	0	0.00
ACCOUNT CLERK II	62,783	2.42	52,867	2.00	77,508	3.00	0	0.00
ACCOUNTANT I	111,333	3.00	111,332	3.00	111,196	3.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	36,499	1.00	0	0.00
ASST CENTER DIR ADMIN	28,310	0.50	28,362	0.50	28,344	0.50	0	0.00
REIMBURSEMENT OFFICER I	28,562	1.00	28,561	1.00	28,596	1.00	0	0.00
PERSONNEL CLERK	35,255	1.00	35,273	1.00	35,316	1.00	0	0.00
CUSTODIAL WORKER I	21,035	1.00	21,051	1.00	21,060	1.00	0	0.00
REGISTERED NURSE III	87,105	1.85	95,552	2.00	95,552	2.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	64,218	2.00	64,292	2.00	64,294	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	40,919	1.00	40,918	1.00	40,968	1.00	0	0.00
MAINTENANCE WORKER I	26,539	1.00	26,639	1.00	26,640	1.00	0	0.00
MENTAL HEALTH MGR B2	50,392	1.00	50,392	1.00	50,448	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,037	0.50	8,885	0.50	9,048	0.50	0	0.00
MISCELLANEOUS TECHNICAL	9,800	0.38	6,936	0.50	11,700	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	87,017	1.00	90,709	1.00	73,068	1.00	0	0.00
TOTAL - PS	866,006	26.16	876,965	26.50	876,965	26.50	0	0.00
TRAVEL, IN-STATE	382	0.00	2,000	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	41,632	0.00	46,355	0.00	46,355	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	291	0.00	4,700	0.00	4,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,245	0.00	45,200	0.00	45,200	0.00	0	0.00
PROFESSIONAL SERVICES	11,560	0.00	15,696	0.00	15,696	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,946	0.00	3,298	0.00	3,298	0.00	0	0.00
M&R SERVICES	6,671	0.00	16,416	0.00	16,416	0.00	0	0.00
OFFICE EQUIPMENT	1,243	0.00	4,686	0.00	4,686	0.00	0	0.00
OTHER EQUIPMENT	296	0.00	2,708	0.00	2,708	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,197	0.00	1,451	0.00	1,451	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
CORE								
MISCELLANEOUS EXPENSES	164	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	85,627	0.00	145,559	0.00	145,559	0.00	0	0.00
GRAND TOTAL	\$951,633	26.16	\$1,022,524	26.50	\$1,022,524	26.50	\$0	0.00
GENERAL REVENUE	\$832,419	23.31	\$894,826	23.50	\$894,826	23.50		0.00
FEDERAL FUNDS	\$119,214	2.85	\$127,698	3.00	\$127,698	3.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,515	0.25	7,524	0.25	7,524	0.25	0	0.00
SR OFC SUPPORT ASST (STENO)	28,969	1.00	29,004	1.00	29,004	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	55,735	2.29	62,592	2.50	59,559	2.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	46,974	1.69	47,076	1.75	52,500	1.75	0	0.00
ACCOUNT CLERK II	36,467	1.50	35,694	1.50	36,864	1.50	0	0.00
ACCOUNTANT I	41,667	1.35	31,716	1.00	61,296	2.00	0	0.00
ACCOUNTANT II	36,085	0.85	35,510	0.85	36,128	0.85	0	0.00
REIMBURSEMENT OFFICER I	28,446	1.00	28,596	1.00	28,596	1.00	0	0.00
PERSONNEL CLERK	15,839	0.50	15,858	0.50	15,858	0.50	0	0.00
CUSTODIAL WORKER II	20,474	1.00	20,724	1.00	20,724	1.00	0	0.00
REGISTERED NURSE III	102,188	2.00	102,312	2.00	102,312	2.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	35,952	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	77,306	2.00	77,400	2.00	77,400	2.00	0	0.00
MAINTENANCE WORKER II	29,005	1.00	29,040	1.00	29,040	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	20,712	0.35	20,737	0.35	20,737	0.35	0	0.00
MENTAL HEALTH MGR B2	48,799	1.00	47,677	1.00	50,453	1.00	0	0.00
PROGRAM SPECIALIST	16,139	0.50	17,079	0.50	16,336	0.50	0	0.00
MISCELLANEOUS TECHNICAL	6,575	0.25	12,740	0.35	12,900	0.20	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	23,219	0.00	23,219	0.15	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,983	1.00	73,072	1.00	73,072	1.00	0	0.00
TOTAL - PS	691,878	19.53	753,522	20.55	753,522	20.55	0	0.00
TRAVEL, IN-STATE	8,901	0.00	10,355	0.00	10,355	0.00	0	0.00
TRAVEL, OUT-OF-STATE	216	0.00	200	0.00	200	0.00	0	0.00
FUEL & UTILITIES	0	0.00	201	0.00	201	0.00	0	0.00
SUPPLIES	39,532	0.00	67,744	0.00	67,744	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	763	0.00	1,682	0.00	1,682	0.00	0	0.00
COMMUNICATION SERV & SUPP	22,783	0.00	35,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL SERVICES	21,872	0.00	15,126	0.00	14,680	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,212	0.00	5,754	0.00	6,200	0.00	0	0.00
M&R SERVICES	13,714	0.00	34,303	0.00	34,303	0.00	0	0.00
OFFICE EQUIPMENT	3,359	0.00	13,790	0.00	13,790	0.00	0	0.00
OTHER EQUIPMENT	1,335	0.00	4,000	0.00	4,000	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	988	0.00	2,225	0.00	2,225	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	400	0.00	400	0.00	0	0.00
TOTAL - EE	118,675	0.00	191,580	0.00	191,580	0.00	0	0.00
GRAND TOTAL	\$810,553	19.53	\$945,102	20.55	\$945,102	20.55	\$0	0.00
GENERAL REVENUE	\$810,553	19.53	\$945,102	20.55	\$945,102	20.55		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	37,134	1.47	40,069	1.50	39,880	1.50	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,816	1.00	34,773	1.00	34,203	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	119,831	4.88	104,040	4.00	103,682	4.00	0	0.00
ACCOUNT CLERK II	27,531	1.00	58,345	2.00	57,822	2.00	0	0.00
ACCOUNTANT I	70,549	2.00	74,753	2.00	73,326	2.00	0	0.00
ACCOUNTANT II	54,266	1.37	85,942	2.00	40,047	1.00	0	0.00
TRAINING TECH II	10,836	0.25	0	0.00	44,691	1.00	0	0.00
ASST CENTER DIR ADMIN	26,583	0.48	29,395	0.50	30,194	0.50	0	0.00
HEALTH INFORMATION TECH II	27,795	0.96	30,735	1.00	30,387	1.00	0	0.00
REIMBURSEMENT OFFICER I	30,060	1.00	31,852	1.00	31,443	1.00	0	0.00
PERSONNEL CLERK	30,060	1.00	31,852	1.00	31,443	1.00	0	0.00
CUSTODIAL WORKER II	23,036	1.00	24,410	1.00	24,411	1.00	0	0.00
REGISTERED NURSE III	73,578	1.50	77,967	1.50	75,688	1.50	0	0.00
BEHAVIOR INTERVENTION TECH DD	54,198	2.00	57,430	2.00	56,958	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	44,167	1.00	46,800	1.00	45,567	1.00	0	0.00
CASE MGR III DD	7,210	0.20	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	40,266	1.04	40,958	1.00	41,559	1.00	0	0.00
MAINTENANCE WORKER I	29,964	1.00	31,751	1.00	31,347	1.00	0	0.00
MENTAL HEALTH MGR B2	83,709	1.65	107,082	2.00	118,313	2.00	0	0.00
MISCELLANEOUS TECHNICAL	10,794	0.42	13,759	0.38	13,860	0.38	0	0.00
MISCELLANEOUS PROFESSIONAL	4,454	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,837	1.00	77,181	1.00	74,273	1.00	0	0.00
TOTAL - PS	911,674	26.36	999,094	26.88	999,094	26.88	0	0.00
TRAVEL, IN-STATE	5,404	0.00	12,000	0.00	12,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	75	0.00	1,825	0.00	1,825	0.00	0	0.00
SUPPLIES	50,054	0.00	82,600	0.00	82,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,661	0.00	8,715	0.00	8,715	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,746	0.00	43,340	0.00	43,340	0.00	0	0.00
PROFESSIONAL SERVICES	77,438	0.00	65,718	0.00	65,718	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,270	0.00	3,300	0.00	3,300	0.00	0	0.00
M&R SERVICES	6,594	0.00	15,365	0.00	15,365	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	22,315	0.00	22,315	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
OFFICE EQUIPMENT	6,795	0.00	20,635	0.00	20,635	0.00	0	0.00
OTHER EQUIPMENT	875	0.00	1,115	0.00	1,115	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,136	0.00	1,490	0.00	1,490	0.00	0	0.00
MISCELLANEOUS EXPENSES	25	0.00	86	0.00	86	0.00	0	0.00
TOTAL - EE	179,073	0.00	278,504	0.00	278,504	0.00	0	0.00
GRAND TOTAL	\$1,090,747	26.36	\$1,277,598	26.88	\$1,277,598	26.88	\$0	0.00
GENERAL REVENUE	\$1,090,747	26.36	\$1,277,598	26.88	\$1,277,598	26.88		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,305	1.00	22,337	1.00	22,337	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	61,822	2.00	60,202	2.00	62,340	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	506,521	21.58	551,630	23.50	546,514	23.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	141,397	5.57	152,640	6.00	152,640	6.00	0	0.00
ACCOUNT CLERK I	21,958	1.00	21,992	1.00	21,992	1.00	0	0.00
ACCOUNT CLERK II	201,659	7.72	208,044	8.00	209,280	8.00	0	0.00
ACCOUNTANT I	34,602	1.00	34,636	1.00	34,636	1.00	0	0.00
ACCOUNTANT II	73,712	2.00	73,908	2.00	73,908	2.00	0	0.00
PERSONNEL OFCR II	15,368	0.25	29,790	0.50	0	0.00	0	0.00
TRAINING TECH II	44,522	1.07	43,349	1.00	37,296	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	45,005	1.00	45,065	1.00	45,065	1.00	0	0.00
HEALTH INFORMATION ADMIN I	35,273	1.00	35,313	1.00	35,313	1.00	0	0.00
REIMBURSEMENT OFFICER I	92,017	2.99	92,448	3.00	92,448	3.00	0	0.00
REIMBURSEMENT OFFICER II	25,482	0.75	34,031	1.00	31,176	1.00	0	0.00
PERSONNEL CLERK	26,871	1.00	26,784	1.00	26,784	1.00	0	0.00
REGISTERED NURSE III	200,060	4.00	200,304	4.00	200,304	4.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	194,469	7.25	189,792	7.00	189,792	7.00	0	0.00
ASSOC PSYCHOLOGIST II	45,928	1.00	45,896	1.00	45,896	1.00	0	0.00
PSYCHOLOGIST I	60,058	1.00	60,324	1.00	60,324	1.00	0	0.00
CASE MGR II DD	116	0.00	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	66,911	1.83	73,231	2.00	73,231	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	196,716	4.52	215,337	5.00	216,263	5.00	0	0.00
CLIN CASEWORK PRACTITIONER II	81,252	2.01	81,214	2.00	81,214	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,122	1.00	61,986	1.00	61,986	1.00	0	0.00
HUMAN RESOURCES MGR B1	30,810	0.50	0	0.00	30,810	0.50	0	0.00
MENTAL HEALTH MGR B1	59,508	1.00	59,580	1.00	59,580	1.00	0	0.00
MENTAL HEALTH MGR B2	173,406	3.00	173,617	3.00	173,617	3.00	0	0.00
CLERK	3,696	0.16	0	0.00	0	0.00	0	0.00
TYPIST	58,605	2.55	23,885	1.00	43,332	1.00	0	0.00
MISCELLANEOUS TECHNICAL	3,137	0.12	21,021	0.49	25,480	0.99	0	0.00
MISCELLANEOUS PROFESSIONAL	59,163	1.85	52,569	1.81	60,034	1.81	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	152,235	1.96	155,570	2.00	155,570	2.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
DIRECT CARE AIDE	7,563	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,774	0.19	22,667	0.50	0	0.00	0	0.00
SOCIAL SERVICES WORKER	2,598	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,815,641	84.22	2,869,162	85.80	2,869,162	85.80	0	0.00
TRAVEL, IN-STATE	40,038	0.00	102,554	0.00	61,246	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,002	0.00	1,002	0.00	0	0.00
FUEL & UTILITIES	0	0.00	3,103	0.00	3,103	0.00	0	0.00
SUPPLIES	124,924	0.00	88,127	0.00	110,732	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,746	0.00	8,822	0.00	8,822	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,910	0.00	105,746	0.00	46,287	0.00	0	0.00
PROFESSIONAL SERVICES	100,537	0.00	35,581	0.00	35,581	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	175	0.00	5,676	0.00	5,676	0.00	0	0.00
M&R SERVICES	50,796	0.00	29,597	0.00	69,056	0.00	0	0.00
MOTORIZED EQUIPMENT	6,500	0.00	12,000	0.00	19,000	0.00	0	0.00
OFFICE EQUIPMENT	3,750	0.00	22,730	0.00	32,730	0.00	0	0.00
OTHER EQUIPMENT	4,764	0.00	1,656	0.00	11,656	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,200	0.00	101	0.00	1,501	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,894	0.00	917	0.00	2,517	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,704	0.00	3,002	0.00	11,705	0.00	0	0.00
TOTAL - EE	368,938	0.00	420,614	0.00	420,614	0.00	0	0.00
GRAND TOTAL	\$3,184,579	84.22	\$3,289,776	85.80	\$3,289,776	85.80	\$0	0.00
GENERAL REVENUE	\$3,101,403	81.69	\$3,197,381	83.80	\$3,197,381	83.80		0.00
FEDERAL FUNDS	\$83,176	2.53	\$92,395	2.00	\$92,395	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Regional Offices									
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff									
	Regional Offices	Community Support Staff							TOTAL
GR	13,746,810	3,337,815							17,084,625
FEDERAL	427,140	2,262,925							2,690,065
OTHER									0
TOTAL	14,173,950	5,600,740	0	0	0	0	0	0	19,774,690

1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional offices around the state, which are supported by numerous satellite locations. Each regional office services three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application of service. After an individual is found eligible, a case manager is assigned to the individual (see Case Management Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The office must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to DD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

Funding and FTEs from regional offices was redirected in FY 2009 to the DD Community Support Staff section. The Community Support Staff section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

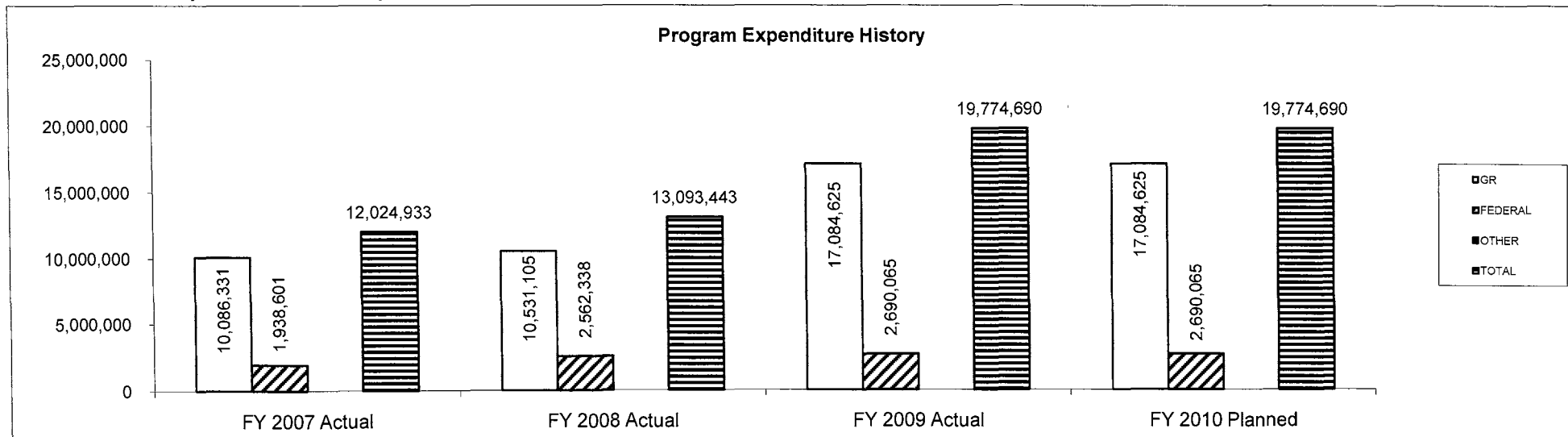
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 64% of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the 36% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for fuel and utilities and motor fuel were received in FY 2007. In FY 2009, as a result of restructuring within the Division of DD, the FTE for some Case Mangers which became vacant were redirected to be utilized for Quality Assurance positions. This redirect occurred in the FY 2009 budget, therefore FY 2009 and FY2010 expenditures include the new Quality Assurance positions.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

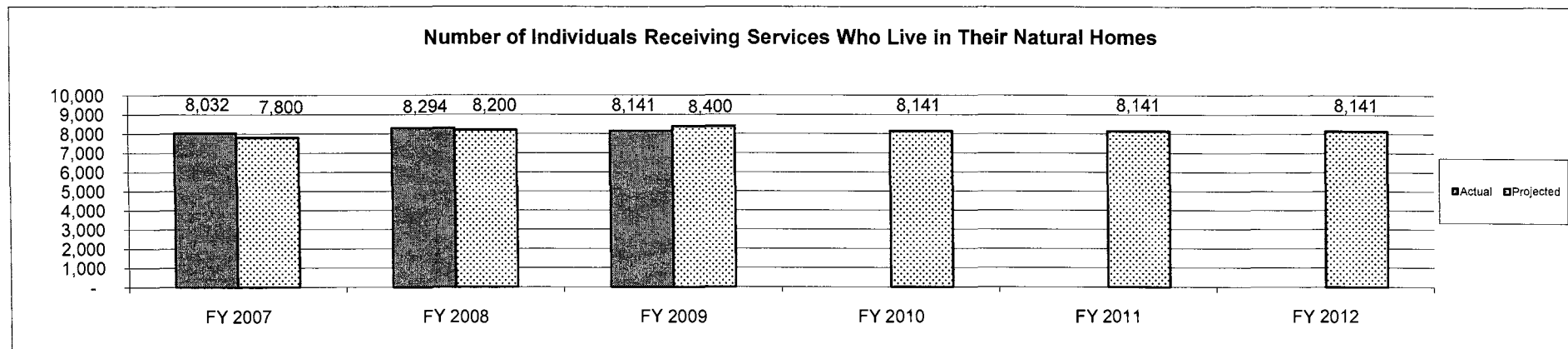
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

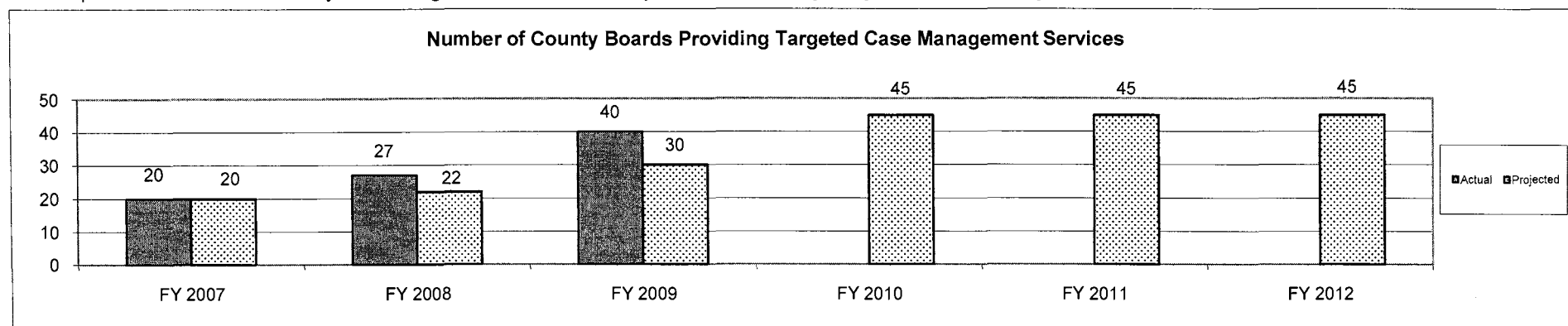
7a. Provide an effectiveness measure.

- To increase the number of individuals receiving services who live in their natural home:



7a. Provide an effectiveness measure.

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:



PROGRAM DESCRIPTION

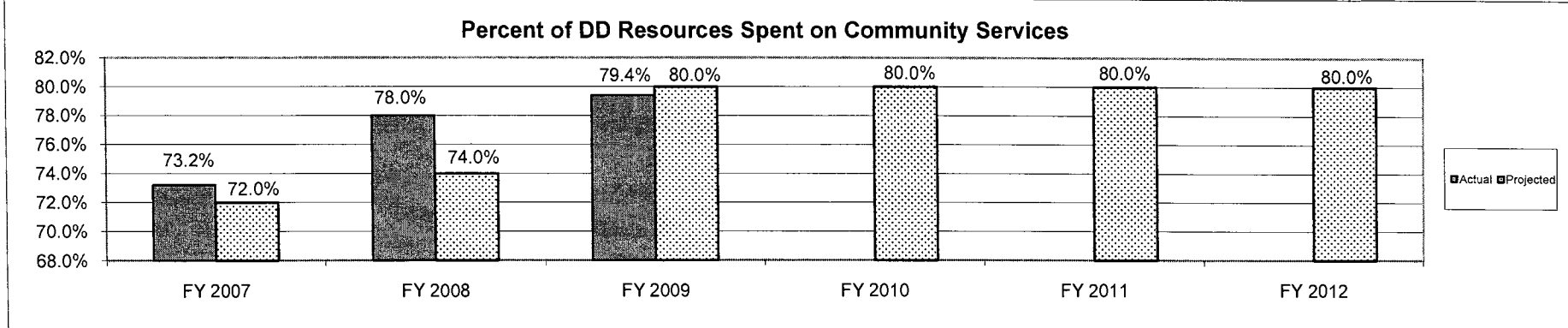
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7b. Provide an efficiency measure.

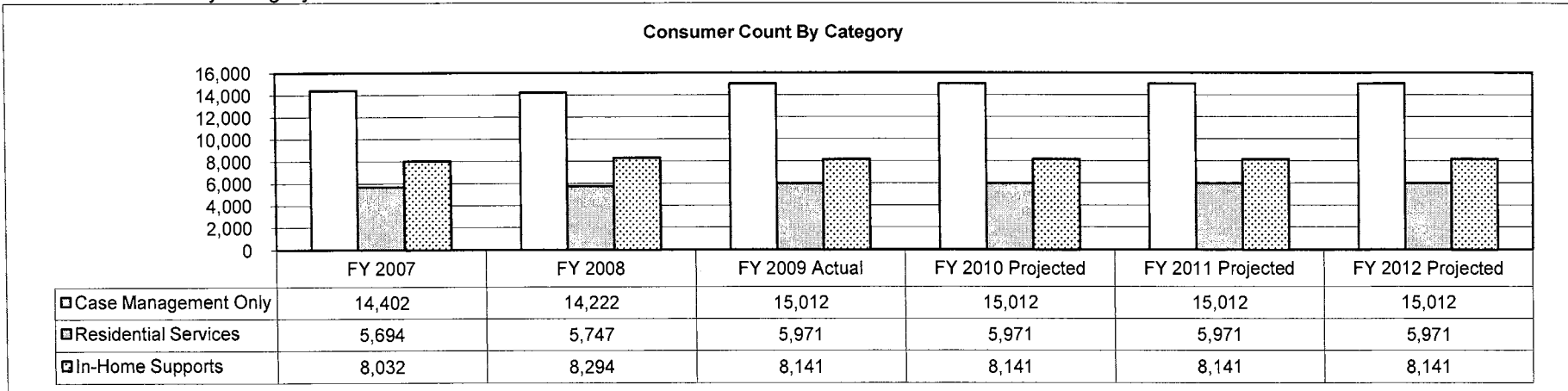
- Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including habilitation center appropriations).

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

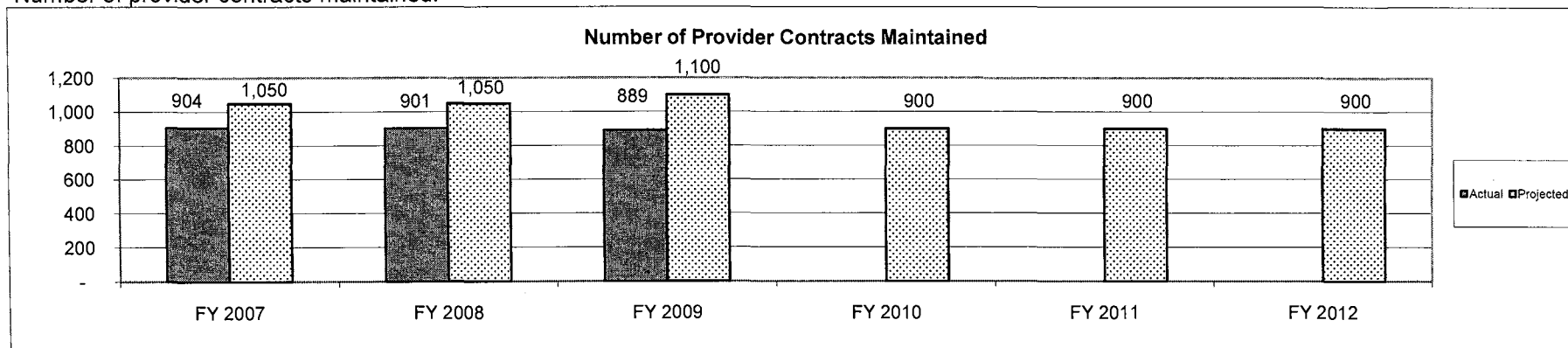
Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

- Number of provider contracts maintained.



7c. Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following MO HealthNet waivers:

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,596	7,575	7,775	7,775	NA	7,775	7,775	7,775
Community Support Waiver	1,034	1,075	1,117	1,221	1,217	NA	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	214	200	187	200	NA	200	200	200
	8,809	8,885	8,892	9,183	9,192	NA	9,192	9,192	9,192

Note: FY 2009 actual data is not yet available.

7d. Provide a customer satisfaction measure, if available.

N/A

State Operated Waiver/ Habilitation Centers

Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,889,637	539.38	14,935,830	478.29	14,935,830	477.79	0	0.00
DEPT MENTAL HEALTH	9,883	0.40	9,944	0.00	9,944	0.50	0	0.00
TOTAL - PS	14,899,520	539.78	14,945,774	478.29	14,945,774	478.29	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	767,698	0.00	908,108	0.00	908,108	0.00	0	0.00
DEPT MENTAL HEALTH	653,871	0.00	653,871	0.00	653,871	0.00	0	0.00
TOTAL - EE	1,421,569	0.00	1,561,979	0.00	1,561,979	0.00	0	0.00
TOTAL	16,321,089	539.78	16,507,753	478.29	16,507,753	478.29	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,593	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,593	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,593	0.00	0	0.00
GRAND TOTAL	\$16,321,089	539.78	\$16,507,753	478.29	\$16,512,346	478.29	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,122,537	46.16	1,157,255	0.00	1,157,255	0.00	0	0.00
DEPT MENTAL HEALTH	38,166	1.63	38,167	0.00	38,167	0.00	0	0.00
TOTAL - PS	1,160,703	47.79	1,195,422	0.00	1,195,422	0.00	0	0.00
TOTAL	1,160,703	47.79	1,195,422	0.00	1,195,422	0.00	0	0.00
GRAND TOTAL	\$1,160,703	47.79	\$1,195,422	0.00	\$1,195,422	0.00	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,132,107	425.56	10,821,445	409.57	10,821,445	409.57	0	0.00
DEPT MENTAL HEALTH	1,030,829	41.46	1,681,098	67.22	1,681,098	67.22	0	0.00
TOTAL - PS	12,162,936	467.02	12,502,543	476.79	12,502,543	476.79	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	883,096	0.00	953,439	0.00	953,439	0.00	0	0.00
TOTAL - EE	883,096	0.00	953,439	0.00	953,439	0.00	0	0.00
TOTAL	13,046,032	467.02	13,455,982	476.79	13,455,982	476.79	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,174	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,174	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,174	0.00	0	0.00
GRAND TOTAL	\$13,046,032	467.02	\$13,455,982	476.79	\$13,467,156	476.79	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	481,809	21.40	496,722	0.00	496,722	0.00	0	0.00
DEPT MENTAL HEALTH	90,992	4.08	90,992	0.00	90,992	0.00	0	0.00
TOTAL - PS	572,801	25.48	587,714	0.00	587,714	0.00	0	0.00
TOTAL	572,801	25.48	587,714	0.00	587,714	0.00	0	0.00
GRAND TOTAL	\$572,801	25.48	\$587,714	0.00	\$587,714	0.00	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,420,560	738.99	8,592,526	276.05	8,592,526	276.05	0	0.00
DEPT MENTAL HEALTH	1,265,691	48.38	11,007,448	421.80	11,007,448	421.80	0	0.00
TOTAL - PS	20,686,251	787.37	19,599,974	697.85	19,599,974	697.85	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,456,442	0.00	1,206,234	0.00	1,206,234	0.00	0	0.00
DEPT MENTAL HEALTH	265,941	0.00	351,690	0.00	351,690	0.00	0	0.00
TOTAL - EE	1,722,383	0.00	1,557,924	0.00	1,557,924	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL	22,408,634	787.37	21,158,098	697.85	21,158,098	697.85	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	39,973	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,973	0.00	0	0.00
TOTAL	0	0.00	0	0.00	39,973	0.00	0	0.00
GRAND TOTAL	\$22,408,634	787.37	\$21,158,098	697.85	\$21,198,071	697.85	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	848,369	37.33	874,607	0.00	874,607	0.00	0	0.00
DEPT MENTAL HEALTH	53,935	2.35	53,935	0.00	53,935	0.00	0	0.00
TOTAL - PS	902,304	39.68	928,542	0.00	928,542	0.00	0	0.00
TOTAL	902,304	39.68	928,542	0.00	928,542	0.00	0	0.00
GRAND TOTAL	\$902,304	39.68	\$928,542	0.00	\$928,542	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NEVADA HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	7,739,174	281.41	8,197,272	297.07	8,197,272	297.07	0	0.00	
DEPT MENTAL HEALTH	3,104	0.04	3,104	0.04	3,104	0.04	0	0.00	
TOTAL - PS	7,742,278	281.45	8,200,376	297.11	8,200,376	297.11	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,521,258	0.00	1,522,435	0.00	1,522,435	0.00	0	0.00	
TOTAL - EE	1,521,258	0.00	1,522,435	0.00	1,522,435	0.00	0	0.00	
TOTAL	9,263,536	281.45	9,722,811	297.11	9,722,811	297.11	0	0.00	
Increased Medical Care Costs - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,551	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,551	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,551	0.00	0	0.00	
GRAND TOTAL	\$9,263,536	281.45	\$9,722,811	297.11	\$9,725,362	297.11	\$0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
NEVADA HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	37,464	1.61	38,622	0.00	38,622	0.00	0	0.00	
TOTAL - PS	37,464	1.61	38,622	0.00	38,622	0.00	0	0.00	
TOTAL	37,464	1.61	38,622	0.00	38,622	0.00	0	0.00	
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GRAND TOTAL	\$37,464	1.61	\$38,622	0.00	\$38,622	0.00	\$0	0.00	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,133,513	634.72	5,312,797	142.98	5,312,797	142.98	0	0.00
DEPT MENTAL HEALTH	1	0.00	11,680,651	483.45	11,680,651	483.45	0	0.00
TOTAL - PS	17,133,514	634.72	16,993,448	626.43	16,993,448	626.43	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,210,933	0.00	1,269,930	0.00	1,269,930	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	392,613	0.00	392,613	0.00	0	0.00
TOTAL - EE	2,210,933	0.00	1,662,543	0.00	1,662,543	0.00	0	0.00
TOTAL	19,344,447	634.72	18,655,991	626.43	18,655,991	626.43	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,299	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,299	0.00	0	0.00
TOTAL	0	0.00	0	0.00	41,299	0.00	0	0.00
GRAND TOTAL	\$19,344,447	634.72	\$18,655,991	626.43	\$18,697,290	626.43	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ST LOUIS DDTC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	624,835	27.19	0	0.00	0	0.00	0	0.00	
TOTAL - PS	624,835	27.19	0	0.00	0	0.00	0	0.00	
TOTAL	624,835	27.19	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$624,835	27.19	\$0	0.00	\$0	0.00	\$0	0.00	

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,162,866	202.23	5,168,349	206.48	5,168,349	206.48	0	0.00
TOTAL - PS	5,162,866	202.23	5,168,349	206.48	5,168,349	206.48	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	579,384	0.00	674,882	0.00	674,882	0.00	0	0.00
TOTAL - EE	579,384	0.00	674,882	0.00	674,882	0.00	0	0.00
TOTAL	5,742,250	202.23	5,843,231	206.48	5,843,231	206.48	0	0.00
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,700	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,700	0.00	0	0.00
GRAND TOTAL	\$5,742,250	202.23	\$5,843,231	206.48	\$5,846,931	206.48	\$0	0.00

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Report 9 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHEAST MO RES SVCS OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	319,249	14.04	329,123	0.00	329,123	0.00	0	0.00	
TOTAL - PS	319,249	14.04	329,123	0.00	329,123	0.00	0	0.00	
TOTAL	319,249	14.04	329,123	0.00	329,123	0.00	0	0.00	
GRAND TOTAL	\$319,249	14.04	\$329,123	0.00	\$329,123	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: State Operated Services

Budget Unit: 74415C, 74416C, 74420C, 74421C, 74425C
 74426C, 74430C, 74431C, 74434C, 74435C
 74440C, 74441C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	55,924,548	24,565,339	0	80,489,887
EE	6,535,228	1,398,174	0	7,933,402
PSD	0	0	0	0
TRF	0	0	0	0
Total	62,459,776	25,963,513	0	88,423,289
FTE	1,809.94	973.01	0.00	2,782.95

Est. Fringe	33,627,431	14,771,138	0	48,398,569
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) operates four habilitation centers providing Intermediate Care Facility for the Mentally Retarded (ICF/MR) services and two other centers which were converted in FY 2010 to provide state operated waiver services. As a part of the services system for persons with disabilities, the habilitation centers (Bellefontaine, Higginsville, Nevada and Southeast Missouri Residential Services) continue to provide ICF/MR level of care in a structured environment for 416 consumers on their campuses. The primary mission of these four facilities is to provide active treatment and habilitation in an ICF/MR residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, two other facilities (Marshall and St. Louis Developmental Disabilities Treatment Center) were converted in FY 2010 to provide MO HealthNet Waiver services. The Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 478 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes. Federal ICF/MR collections generated annually by the habilitation centers in FY 2009 was over \$65 million.

3. PROGRAM LISTING (list programs included in this core funding)

State Operated Services

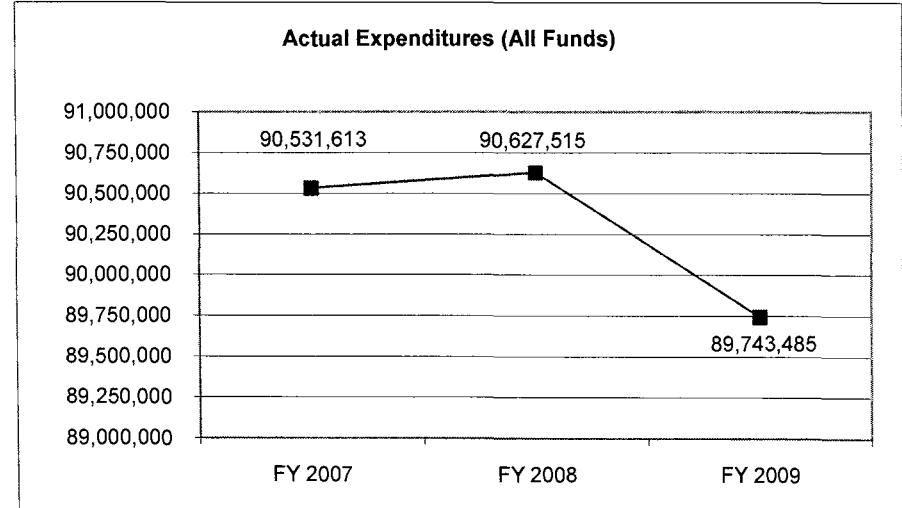
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: State Operated Services

Budget Unit: 74415C, 74416C, 74420C, 74421C, 74425C
 74426C, 74430C, 74431C, 74434C, 74435C
 74440C, 74441C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	91,682,099	93,211,301	93,386,425	88,423,289
Less Reverted (All Funds)	(1,093,717)	(1,517,090)	(2,933,168)	N/A
Budget Authority (All Funds)	90,588,382	91,694,211	90,453,257	N/A
Actual Expenditures (All Funds)	90,531,613	90,627,515	89,743,485	N/A
Unexpended (All Funds)	56,769	1,066,696	709,772	N/A
Unexpended, by Fund:				
General Revenue	1,742	116	22	N/A
Federal	55,027	1,066,580	709,750	N/A
Other	0	0	N/A	N/A
	(1) & (2)	(1-5)	(1) & (5)	(6)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Federal Lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) In FY 2007 and FY 2008, some habilitation center funding was realigned to follow consumers who moved into the community.
- (3) FY 2008 lapse amount includes \$500,000 in agency reserve as a result of no Federal collections to support funding authority.
- (4) FY 2008 includes funding in the amount of \$60,993 for Motor Fuel Supplemental.
- (5) Overtime supplemental funding for Hab Centers was received in FY 2008 and FY 2009, however, such funding was added to the Departmentwide Overtime appropriation and is not reflected in this core form.
- (6) Adjustments were made in FY 2010 budget due to Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center conversion of ICF/MR to MO HealthNet waiver services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	478.29	14,935,830	9,944	0	14,945,774	
				EE	0.00	908,108	653,871	0	1,561,979	
				Total	478.29	15,843,938	663,815	0	16,507,753	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	257	0886		PS	0.50	0	0	0		0 Core reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrists.
Core Reallocation	257	0473		PS	(0.50)	0	0	0		0 Core reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrists.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	478.29	14,935,830	9,944	0	14,945,774	
				EE	0.00	908,108	653,871	0	1,561,979	
				Total	478.29	15,843,938	663,815	0	16,507,753	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,157,255	38,167	0	1,195,422	
	Total	0.00	1,157,255	38,167	0	1,195,422	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,157,255	38,167	0	1,195,422	
	Total	0.00	1,157,255	38,167	0	1,195,422	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	476.79	10,821,445	1,681,098	0	12,502,543	
	EE	0.00	953,439	0	0	953,439	
	Total	476.79	11,774,884	1,681,098	0	13,455,982	
DEPARTMENT CORE REQUEST							
	PS	476.79	10,821,445	1,681,098	0	12,502,543	
	EE	0.00	953,439	0	0	953,439	
	Total	476.79	11,774,884	1,681,098	0	13,455,982	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HIGGINSVILLE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	496,722	90,992	0	587,714	
	Total	0.00	496,722	90,992	0	587,714	
DEPARTMENT CORE REQUEST							
	PS	0.00	496,722	90,992	0	587,714	
	Total	0.00	496,722	90,992	0	587,714	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MARSHALL HC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	697.85	8,592,526	11,007,448	0	19,599,974	
		EE	0.00	1,206,234	351,690	0	1,557,924	
		PD	0.00	200	0	0	200	
		Total	697.85	9,798,960	11,359,138	0	21,158,098	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	149 0888	PS	0.00	0	0	0	0	
Core Reallocation	156 5540	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	697.85	8,592,526	11,007,448	0	19,599,974	
		EE	0.00	1,206,234	351,690	0	1,557,924	
		PD	0.00	200	0	0	200	
		Total	697.85	9,798,960	11,359,138	0	21,158,098	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MARSHALL HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	874,607	53,935	0	928,542	
	Total	0.00	874,607	53,935	0	928,542	
DEPARTMENT CORE REQUEST							
	PS	0.00	874,607	53,935	0	928,542	
	Total	0.00	874,607	53,935	0	928,542	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NEVADA HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	297.11	8,197,272	3,104	0	8,200,376	
				EE	0.00	1,522,435	0	0	1,522,435	
				Total	297.11	9,719,707	3,104	0	9,722,811	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	264	0476		PS	0.00	0	0	0	0	
Core Reallocation	264	0476		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	297.11	8,197,272	3,104	0	8,200,376	
				EE	0.00	1,522,435	0	0	1,522,435	
				Total	297.11	9,719,707	3,104	0	9,722,811	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NEVADA HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	38,622	0	0	38,622	
	Total	0.00	38,622	0	0	38,622	
DEPARTMENT CORE REQUEST							
	PS	0.00	38,622	0	0	38,622	
	Total	0.00	38,622	0	0	38,622	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	626.43	5,312,797	11,680,651	0	16,993,448	
	EE	0.00	1,269,930	392,613	0	1,662,543	
	Total	626.43	6,582,727	12,073,264	0	18,655,991	
DEPARTMENT CORE REQUEST							
	PS	626.43	5,312,797	11,680,651	0	16,993,448	
	EE	0.00	1,269,930	392,613	0	1,662,543	
	Total	626.43	6,582,727	12,073,264	0	18,655,991	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	206.48	5,168,349	0	0	5,168,349	
	EE	0.00	674,882	0	0	674,882	
	Total	206.48	5,843,231	0	0	5,843,231	
DEPARTMENT CORE REQUEST							
	PS	206.48	5,168,349	0	0	5,168,349	
	EE	0.00	674,882	0	0	674,882	
	Total	206.48	5,843,231	0	0	5,843,231	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	329,123	0	0	329,123	
	Total	0.00	329,123	0	0	329,123	
DEPARTMENT CORE REQUEST							
	PS	0.00	329,123	0	0	329,123	
	Total	0.00	329,123	0	0	329,123	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: DD Habilitation Centers	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Consumer case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions, while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

Flex appropriations for the facilities allow the Department to:

- Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex appropriation assists facilities in providing adequate consumer services.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning consumers break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians and interpreters).

DEPARTMENT REQUEST

DMH is requesting 20% flexibility based on total GR and FED funding for FY 2011. The information below shows a 20% calculation of both the PS and E&E FY 2011 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Bellefontaine HC	PS	\$14,935,830	20%	\$2,987,166
	E&E	<u>\$912,701</u>	<u>20%</u>	<u>\$182,540</u>
	<i>Total Request GR</i>	\$15,848,531	20%	\$3,169,706
	PS	\$9,944	20%	\$1,989
	E&E	<u>\$653,871</u>	<u>20%</u>	<u>\$130,774</u>
	<i>Total Request FED</i>	\$663,815	20%	\$132,763

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and
74440C

BUDGET UNIT NAME: DD Habilitation Centers

DEPARTMENT: Mental Health

DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 20% flexibility based on total GR and FED funding for FY 2011. The information below shows a 20% calculation of both the PS and E&E FY 2011 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Higginsville HC				
	PS	\$10,821,445	20%	\$2,164,289
	E&E	<u>\$964,613</u>	<u>20%</u>	<u>\$192,923</u>
<i>Total Request GR</i>		\$11,786,058	20%	\$2,357,212
Marshall HC				
	PS	\$8,592,526	20%	\$1,718,505
	E&E	<u>\$1,274,693</u>	<u>20%</u>	<u>\$254,939</u>
<i>Total Request GR</i>		\$9,867,219	20%	\$1,973,444
	PS	\$11,007,448	20%	\$2,201,490
	E&E	<u>\$351,690</u>	<u>20%</u>	<u>\$70,338</u>
<i>Total Request FED</i>		\$11,359,138	20%	\$2,271,828
Nevada HC				
	PS	\$8,197,272	20%	\$1,639,454
	E&E	<u>\$1,524,986</u>	<u>20%</u>	<u>\$304,997</u>
<i>Total Request GR</i>		\$9,722,258	20%	\$1,944,452
St. Louis DDTc				
	PS	\$5,312,797	20%	\$1,062,559
	E&E	<u>\$1,311,229</u>	<u>20%</u>	<u>\$262,246</u>
<i>Total Request GR</i>		\$6,624,026	20%	\$1,324,805
	PS	\$11,680,651	20%	\$2,336,130
	E&E	<u>\$392,613</u>	<u>20%</u>	<u>\$78,523</u>
<i>Total Request FED</i>		\$12,073,264	20%	\$2,414,653
SEMOR's				
	PS	\$5,168,349	20%	\$1,033,670
	E&E	<u>\$678,582</u>	<u>20%</u>	<u>\$135,716</u>
<i>Total Request GR</i>		\$5,846,931	20%	\$1,169,386

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: DD Habilitation Centers	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget?
Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Bellefontaine HC FY 2009 Flex Approp. GR \$3,144,484 PS Expenditures - GR \$0 EE Expenditures - GR Balance - GR \$3,144,484 FY 2009 Flex Approp. FED \$132,763 PS Expenditures - FED \$0 EE Expenditures - FED \$0 Balance - FED \$132,763	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Bellefontaine HC FY 2010 Flex Approp. GR \$3,168,788 FY 2010 Flex Approp. FED \$132,763 Higginsville HC FY 2010 Flex Approp. GR \$2,354,977 FY 2010 Flex Approp. FED \$336,220 Marshall HC FY 2010 Flex Approp. GR \$1,959,792 FY 2010 Flex Approp. FED \$2,271,828 Nevada HC FY 2010 Flex Approp. GR \$1,943,942 St. Louis DDTC FY 2010 Flex Approp. GR \$1,316,546 FY 2010 Flex Approp. FED \$2,414,653 SEMOR's FY 2010 Flex Approp. GR \$1,168,647	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Bellefontaine HC FY 2011 Flex Request GR \$3,169,706 FY 2011 Flex Request FED \$132,763 Higginsville HC FY 2011 Flex Request GR \$2,357,212 Marshall HC FY 2011 Flex Request GR \$1,973,444 FY 2011 Flex Request FED \$2,271,828 Nevada HC FY 2011 Flex Request GR \$1,944,452 St. Louis DDTC FY 2011 Flex Request GR \$1,324,805 FY 2011 Flex Request FED \$2,414,653 SEMOR's FY 2011 Flex Request GR \$1,169,386
Higginsville HC FY 2009 Flex Approp. GR \$2,479,618 PS Expenditures - GR (\$4,701) EE Expenditures - GR \$0 Balance - GR \$2,474,917 FY2009 Flex Approp FED \$206,220 PS Expenditures - FED \$0 EE Expenditures - FED \$0 Balance - FED \$206,220		
Marshall HC FY 2009 Flex Approp. GR \$4,337,810 PS Expenditures - GR (\$425,183) EE Expenditures - GR (\$22,000) Balance - GR \$3,890,627		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: DD Habilitation Centers	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. FED \$447,519 PS Expenditures - FED \$0 EE Expenditures - FED \$0 Balance - FED \$447,519 Nevada HC FY 2009 Flex Approp. GR \$1,932,476 PS Expenditures - GR (\$113,150) EE Expenditures - GR \$0 Balance - GR \$1,819,326 St. Louis DDTC FY 2009 Flex Approp. GR \$3,997,301 PS Expenditures - GR (\$704,246) EE Expenditures - GR \$0 Balance - GR \$3,293,055 SEMOR's FY 2009 Flex Approp. GR \$1,164,183 PS Expenditures - GR \$0 EE Expenditures - GR (\$9,800) Balance - GR \$1,154,383		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, Habilitation Centers were appropriated \$17,842,374 (up to 20%) flexibility between PS and E&E appropriations. Of this amount, \$1,247,280 was flexed from PS to E&E for contracting of nursing staff, equipment replacement and other necessary expenditures at the facilities and \$31,800 was flexed from E&E to PS to allow for payroll obligations.	In FY 2010, Habilitation Centers were appropriated \$17,068,156 (up to 20%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide quality service to DMH consumers.

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	64,533	2.91	82,690	3.00	82,690	3.00	0	0.00
DOL DMH/BHC SETTLEMENT BKPAY	391,381	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	199,449	8.54	128,360	4.50	128,360	4.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	194,527	7.61	321,486	10.00	321,486	10.00	0	0.00
STORES CLERK	37,529	1.62	26,197	1.00	26,197	1.00	0	0.00
STOREKEEPER I	20,800	0.83	64,128	2.00	64,128	2.00	0	0.00
STOREKEEPER II	36,006	1.14	35,952	1.00	35,952	1.00	0	0.00
ACCOUNT CLERK II	75,164	3.02	128,593	4.00	128,593	4.00	0	0.00
PERSONNEL OFCR II	34,456	0.56	71,800	1.00	71,800	1.00	0	0.00
PERSONNEL ANAL I	32,217	1.00	49,160	1.00	49,160	1.00	0	0.00
TRAINING TECH II	84,956	2.00	51,506	1.00	51,506	1.00	0	0.00
EXECUTIVE I	25,531	0.66	47,185	1.00	47,185	1.00	0	0.00
PERSONNEL CLERK	27,318	1.01	35,204	1.00	35,204	1.00	0	0.00
SECURITY OFCR I	49,092	2.00	51,143	2.00	51,143	2.00	0	0.00
SECURITY OFCR II	56,188	2.00	28,601	1.00	28,601	1.00	0	0.00
SECURITY OFCR III	34,351	0.99	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	235,454	11.59	158,065	6.54	158,065	6.54	0	0.00
CUSTODIAL WORKER II	23,372	1.00	26,197	1.00	26,197	1.00	0	0.00
CUSTODIAL WORK SPV	72,128	2.92	88,561	3.00	88,561	3.00	0	0.00
HOUSEKEEPER I	22,883	0.63	37,970	1.00	37,970	1.00	0	0.00
HOUSEKEEPER II	13,782	0.31	0	0.00	0	0.00	0	0.00
COOK I	85,133	4.00	53,255	2.00	53,255	2.00	0	0.00
COOK II	0	0.00	29,300	1.00	29,300	1.00	0	0.00
COOK III	38,671	1.37	71,155	2.00	34,545	1.00	0	0.00
FOOD SERVICE MGR I	25,980	0.83	0	0.00	36,610	1.00	0	0.00
DINING ROOM SPV	45,218	2.00	59,041	2.00	59,041	2.00	0	0.00
FOOD SERVICE HELPER I	368,714	18.40	183,681	7.60	183,681	7.60	0	0.00
FOOD SERVICE HELPER II	21,682	1.00	52,392	2.00	52,392	2.00	0	0.00
DIETITIAN II	0	0.00	47,327	1.00	47,327	1.00	0	0.00
DIETITIAN III	44,911	1.00	53,067	1.00	53,067	1.00	0	0.00
PHYSICIAN	74,825	0.68	281,044	2.00	105,392	0.75	0	0.00
MEDICAL SPEC II	47,564	0.36	0	0.00	120,392	0.75	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
MEDICAL DIR	0	0.00	200,900	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	74,277	3.72	0	0.00	0	0.00	0	0.00
LPN I GEN	9,084	0.36	0	0.00	0	0.00	0	0.00
LPN II GEN	316,059	8.73	862,824	24.00	862,824	24.00	0	0.00
REGISTERED NURSE I	9,330	0.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	101,451	2.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	147,121	2.88	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	312,771	5.36	1,032,009	16.00	1,032,009	16.00	0	0.00
REGISTERED NURSE V	45,990	0.69	0	0.00	70,950	1.00	0	0.00
REGISTERED NURSE VI	0	0.00	70,950	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	5,704,992	263.83	5,118,542	242.00	5,428,034	243.50	0	0.00
DEVELOPMENTAL ASST II	1,583,685	61.59	1,623,644	55.00	1,623,644	55.00	0	0.00
DEVELOPMENTAL ASST III	476,436	16.01	339,363	10.00	339,363	10.00	0	0.00
ASSOC PSYCHOLOGIST II	21,549	0.47	26,646	0.50	26,646	0.50	0	0.00
PSYCHOLOGIST I	56,608	0.96	76,641	1.00	76,641	1.25	0	0.00
PSYCHOLOGIST II	0	0.00	155,819	2.00	155,819	2.25	0	0.00
HABILITATION SPECIALIST II	311,756	8.78	269,908	6.00	269,908	6.00	0	0.00
HABILITATION PROGRAM MGR	25,007	0.50	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	26,196	1.00	26,196	1.00	0	0.00
ACTIVITY AIDE II	41,303	1.76	29,520	1.00	29,520	1.00	0	0.00
ACTIVITY AIDE III	32,493	1.14	101,809	3.00	101,809	3.00	0	0.00
OCCUPATIONAL THERAPY ASST	54,384	1.38	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	0	0.00	64,044	1.00	64,044	1.00	0	0.00
OCCUPATIONAL THER III	0	0.00	97,927	1.40	97,927	1.40	0	0.00
PHYSICAL THERAPY TECH	32,109	1.00	33,936	1.00	33,936	1.00	0	0.00
PHYSICAL THERAPY AIDE II	56,979	2.00	59,042	2.00	59,042	2.00	0	0.00
PHYSICAL THER II	0	0.00	64,273	1.00	64,273	1.00	0	0.00
PHYSICAL THER III	62,670	1.00	69,948	1.00	69,948	1.00	0	0.00
COUNSELOR IN TRAINING	6,044	0.17	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	26,594	0.66	0	0.00	0	0.00	0	0.00
CERTIFIED BEHAVIOR ANALYST	25,135	0.42	0	0.00	500,889	6.50	0	0.00
RECREATIONAL THER III	44,167	1.00	51,156	1.00	51,156	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
SPEECH-LANGUAGE PATHOLOGIST	55,303	1.00	113,378	2.00	113,378	2.00	0	0.00
UNIT PROGRAM SPV MH	217,745	5.04	204,626	4.00	204,626	4.00	0	0.00
STAFF DEVELOPMENT OFCR MH	28,310	0.50	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	49,045	1.00	53,292	1.00	53,292	1.00	0	0.00
CLINICAL SOCIAL WORK SPEC	37,550	0.83	0	0.00	0	0.00	0	0.00
LABORER II	78,003	3.51	57,048	2.00	57,048	2.00	0	0.00
MAINTENANCE WORKER II	139,274	4.64	149,185	4.00	149,185	4.00	0	0.00
MAINTENANCE SPV I	47,994	1.28	83,424	2.00	37,032	1.00	0	0.00
LOCKSMITH	33,991	1.00	38,700	1.00	38,700	1.00	0	0.00
REFRIGERATION MECHANIC I	28,608	0.92	40,213	1.00	40,213	1.00	0	0.00
REFRIGERATION MECHANIC II	18,408	0.54	44,220	1.00	44,220	1.00	0	0.00
ELECTRICIAN	60,992	1.72	38,700	1.00	70,632	2.00	0	0.00
PAINTER	71,181	2.00	77,401	2.00	77,401	2.00	0	0.00
PLUMBER	58,688	1.68	77,401	2.00	77,401	2.00	0	0.00
FIRE & SAFETY SPEC	9,737	0.25	20,106	0.50	20,106	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	84,769	1.00	88,872	1.00	88,872	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	56,508	1.00	62,196	1.00	62,196	1.00	0	0.00
MENTAL HEALTH MGR B1	104,213	1.96	124,721	2.00	124,721	2.00	0	0.00
MENTAL HEALTH MGR B2	62,330	1.00	69,406	1.00	69,406	1.00	0	0.00
MENTAL HEALTH MGR B3	89,155	1.25	216,014	2.50	83,957	1.00	0	0.00
ASSOCIATE COUNSEL	13,888	0.25	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,815	1.00	88,915	1.00	88,915	1.00	0	0.00
CLIENT/PATIENT WORKER	86,852	6.07	0	0.00	0	0.00	0	0.00
CLERK	5,688	0.19	0	0.00	0	0.00	0	0.00
TYPIST	41,227	1.76	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	47,019	1.94	0	0.00	0	0.00	0	0.00
CLERICAL SUPERVISOR	21,861	0.89	30,373	1.00	30,373	1.00	0	0.00
ACCOUNT CLERK	25,812	1.05	0	0.00	0	0.00	0	0.00
ACCOUNTANT	5,863	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	41	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	193,219	3.56	457,704	6.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	52,922	1.38	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
DOMESTIC SERVICE WORKER	9,449	0.46	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	30,493	0.92	0	0.00	0	0.00	0	0.00
COOK	3,378	0.13	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	73,193	0.44	124,158	0.75	124,158	0.75	0	0.00
STAFF PHYSICIAN SPECIALIST	91,174	0.36	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	36,377	0.44	0	0.00	50,000	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	7,021	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45,010	1.00	47,564	1.00	47,564	1.00	0	0.00
DIRECT CARE AIDE	65,326	2.81	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	298,017	7.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	152,468	2.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	13,376	0.21	0	0.00	0	0.00	0	0.00
THERAPY AIDE	7,637	0.32	0	0.00	0	0.00	0	0.00
THERAPIST	1,273	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	16,024	0.35	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	396	0.01	0	0.00	0	0.00	0	0.00
LABORER	20,038	1.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	9,568	0.33	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	41,839	1.17	0	0.00	0	0.00	0	0.00
FIRE/SAFETY WORKER	6,643	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,899,520	539.78	14,945,774	478.29	14,945,774	478.29	0	0.00
TRAVEL, IN-STATE	10,836	0.00	7,000	0.00	14,576	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15	0.00	326	0.00	403	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2	0.00	0	0.00	0	0.00
SUPPLIES	935,395	0.00	998,063	0.00	987,794	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,327	0.00	7,000	0.00	2,502	0.00	0	0.00
COMMUNICATION SERV & SUPP	78,617	0.00	115,000	0.00	80,008	0.00	0	0.00
PROFESSIONAL SERVICES	120,874	0.00	214,575	0.00	189,546	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	47,169	0.00	81,389	0.00	47,763	0.00	0	0.00
M&R SERVICES	89,364	0.00	30,282	0.00	94,960	0.00	0	0.00
MOTORIZED EQUIPMENT	11,900	0.00	0	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	8,281	0.00	5,000	0.00	9,002	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
OTHER EQUIPMENT	82,516	0.00	61,389	0.00	85,520	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,701	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,002	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,899	0.00	7,000	0.00	7,553	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,376	0.00	26,250	0.00	30,352	0.00	0	0.00
TOTAL - EE	1,421,569	0.00	1,561,979	0.00	1,561,979	0.00	0	0.00
GRAND TOTAL	\$16,321,089	539.78	\$16,507,753	478.29	\$16,507,753	478.29	\$0	0.00
GENERAL REVENUE	\$15,657,335	539.38	\$15,843,938	478.29	\$15,843,938	477.79		0.00
FEDERAL FUNDS	\$663,754	0.40	\$663,815	0.00	\$663,815	0.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
STORES CLERK	50	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,632	0.06	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	13,700	0.68	0	0.00	0	0.00	0	0.00
LPN II GEN	141	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	10,212	0.20	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	622,373	28.82	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	285,043	10.96	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	57,003	1.99	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	2,268	0.08	0	0.00	0	0.00	0	0.00
LABORER II	208	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	149	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	33,820	1.51	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	132,950	3.45	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	527	0.01	0	0.00	0	0.00	0	0.00
THERAPY AIDE	627	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,195,422	0.00	1,195,422	0.00	0	0.00
TOTAL - PS	1,160,703	47.79	1,195,422	0.00	1,195,422	0.00	0	0.00
GRAND TOTAL	\$1,160,703	47.79	\$1,195,422	0.00	\$1,195,422	0.00	\$0	0.00
GENERAL REVENUE	\$1,122,537	46.16	\$1,157,255	0.00	\$1,157,255	0.00		0.00
FEDERAL FUNDS	\$38,166	1.63	\$38,167	0.00	\$38,167	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,312	1.92	45,168	2.00	45,168	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,138	1.00	31,178	1.00	31,178	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	76,231	2.96	77,400	3.00	77,400	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	161,611	6.96	162,240	7.00	162,852	7.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	98,206	3.84	103,008	4.00	103,008	4.00	0	0.00
STORES CLERK	20,850	0.95	21,986	1.00	21,986	1.00	0	0.00
STOREKEEPER I	27,301	0.96	28,530	1.00	28,524	1.00	0	0.00
ACCOUNT CLERK II	84,759	3.19	78,924	3.00	79,704	3.00	0	0.00
PERSONNEL OFCR I	0	0.00	50,000	1.00	49,104	1.00	0	0.00
PERSONNEL OFCR II	24,552	0.50	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	35,273	1.00	35,316	1.00	35,316	1.00	0	0.00
EXECUTIVE I	33,380	1.00	33,418	1.00	33,420	1.00	0	0.00
REIMBURSEMENT OFFICER I	28,562	1.00	28,596	1.00	28,596	1.00	0	0.00
CUSTODIAL WORKER I	185,595	8.59	194,496	9.00	172,789	8.00	0	0.00
HOUSEKEEPER I	32,816	1.00	32,861	1.00	32,857	1.00	0	0.00
LAUNDRY WORKER I	102,577	4.79	107,181	5.00	107,172	5.00	0	0.00
COOK I	80,001	3.73	86,844	4.00	83,917	4.00	0	0.00
COOK II	21,619	0.95	22,687	1.00	22,680	1.00	0	0.00
FOOD SERVICE MGR I	29,311	0.96	30,630	1.00	30,625	1.00	0	0.00
DINING ROOM SPV	24,751	0.96	25,800	1.00	25,800	1.00	0	0.00
FOOD SERVICE HELPER I	248,490	12.38	284,597	14.00	284,597	14.00	0	0.00
DIETITIAN II	27,257	0.68	40,212	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	12,519	0.25	0	0.00	50,076	1.00	0	0.00
CLIENT ATTENDANT TRAINEE	74,883	3.63	0	0.00	0	0.00	0	0.00
LPN I GEN	25,434	0.98	25,128	1.00	25,944	1.00	0	0.00
LPN II GEN	288,337	9.99	317,798	11.00	313,129	11.00	0	0.00
REGISTERED NURSE III	64,661	1.29	92,502	2.00	92,502	2.00	0	0.00
REGISTERED NURSE IV	234,266	4.60	301,774	6.00	249,804	5.00	0	0.00
HLTH CARE PRACTITIONER(PA)(NP)	61,959	0.91	68,530	1.00	68,520	1.00	0	0.00
DEVELOPMENTAL ASST I	5,609,601	255.51	5,602,635	256.35	5,611,982	254.92	0	0.00
DEVELOPMENTAL ASST II	910,532	35.92	974,655	39.00	974,655	39.00	0	0.00
DEVELOPMENTAL ASST III	223,956	7.92	224,952	8.00	222,624	8.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
ASSOC PSYCHOLOGIST II	92,270	1.96	94,369	2.00	94,369	2.00	0	0.00
PSYCHOLOGIST I	55,198	0.96	57,864	1.00	57,864	1.00	0	0.00
HABILITATION SPECIALIST I	162,500	5.59	146,901	5.00	179,352	6.00	0	0.00
HABILITATION SPECIALIST II	1,078,793	30.29	1,062,538	30.00	1,169,964	33.00	0	0.00
HABILITATION PROGRAM MGR	44,167	1.00	44,220	1.00	44,220	1.00	0	0.00
PHYSICAL THERAPIST ASST	36,463	1.00	36,612	1.00	36,612	1.00	0	0.00
PHYSICAL THERAPY AIDE II	94,639	3.89	97,596	4.00	97,596	4.00	0	0.00
UNIT PROGRAM SPV MH	225,361	5.18	260,844	6.00	175,788	4.00	0	0.00
STAFF DEVELOPMENT OFCR MH	53,228	1.00	53,292	1.00	53,292	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	37,296	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	32,732	0.81	40,212	1.00	40,212	1.00	0	0.00
LABORER I	0	0.00	0	0.00	21,000	1.00	0	0.00
MAINTENANCE WORKER II	269,681	8.86	274,282	9.00	274,177	9.00	0	0.00
MOTOR VEHICLE MECHANIC	35,697	0.96	37,298	1.00	37,298	1.00	0	0.00
REFRIGERATION MECHANIC II	37,040	0.96	38,700	1.00	38,700	1.00	0	0.00
CARPENTER	32,573	0.96	34,031	1.00	34,031	1.00	0	0.00
ELECTRICIAN	27,370	0.96	28,606	1.00	28,597	1.00	0	0.00
PAINTER	57,650	1.91	60,322	2.00	60,312	2.00	0	0.00
PLUMBER	12,678	0.46	29,500	1.00	28,596	1.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	35,000	1.00	35,000	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,226	1.00	53,291	1.00	53,291	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	50,092	0.96	52,192	1.00	53,291	1.00	0	0.00
MENTAL HEALTH MGR B1	262,839	4.95	265,383	5.00	265,383	5.00	0	0.00
MENTAL HEALTH MGR B2	55,478	1.00	55,546	1.00	55,546	1.00	0	0.00
MENTAL HEALTH MGR B3	68,866	1.00	68,950	1.00	68,950	1.00	0	0.00
INSTITUTION SUPERINTENDENT	76,196	1.00	76,289	1.00	76,289	1.00	0	0.00
CLIENT/PATIENT WORKER	9,976	0.70	8,273	0.70	8,273	0.70	0	0.00
RECEPTIONIST	16,231	0.73	26,286	1.47	26,286	1.47	0	0.00
MISCELLANEOUS TECHNICAL	12,196	0.49	12,068	0.49	12,068	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	39,089	0.77	50,071	1.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	19,331	0.93	20,384	0.88	20,384	0.98	0	0.00
DENTIST	32,257	0.45	35,428	0.49	35,428	0.49	0	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
STAFF PHYSICIAN	3,886	0.07	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	7,796	0.03	25,272	0.05	25,272	0.09	0	0.00
COMPANION AIDE	22,252	0.97	23,064	1.00	23,064	1.00	0	0.00
DIRECT CARE AIDE	60,342	2.71	48,727	2.49	48,727	2.49	0	0.00
LICENSED PRACTICAL NURSE	5,293	0.16	16,531	0.49	16,531	0.49	0	0.00
THERAPIST	26,126	0.27	47,699	0.20	47,699	0.20	0	0.00
THERAPY CONSULTANT	35,180	0.45	31,541	0.40	31,541	0.40	0	0.00
LABORER	5,057	0.27	9,315	0.49	9,315	0.49	0	0.00
MAINTENANCE WORKER	11,964	0.48	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	17,483	0.56	15,000	0.29	15,000	0.58	0	0.00
TOTAL - PS	12,162,936	467.02	12,502,543	476.79	12,502,543	476.79	0	0.00
TRAVEL, IN-STATE	5,816	0.00	6,000	0.00	6,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	235	0.00	100	0.00	100	0.00	0	0.00
FUEL & UTILITIES	6	0.00	400	0.00	400	0.00	0	0.00
SUPPLIES	674,836	0.00	699,637	0.00	697,137	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,246	0.00	5,000	0.00	7,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	34,156	0.00	60,701	0.00	35,701	0.00	0	0.00
PROFESSIONAL SERVICES	91,169	0.00	105,622	0.00	130,622	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,484	0.00	17,000	0.00	17,000	0.00	0	0.00
M&R SERVICES	15,385	0.00	15,000	0.00	15,000	0.00	0	0.00
MOTORIZED EQUIPMENT	7,444	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,264	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	23,243	0.00	23,362	0.00	23,362	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	7,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,812	0.00	1,810	0.00	1,810	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	1,200	0.00	1,200	0.00	0	0.00
TOTAL - EE	883,096	0.00	953,439	0.00	953,439	0.00	0	0.00
GRAND TOTAL	\$13,046,032	467.02	\$13,455,982	476.79	\$13,455,982	476.79	\$0	0.00
GENERAL REVENUE	\$12,015,203	425.56	\$11,774,884	409.57	\$11,774,884	409.57		0.00
FEDERAL FUNDS	\$1,030,829	41.46	\$1,681,098	67.22	\$1,681,098	67.22		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
CUSTODIAL WORKER I	7,109	0.33	0	0.00	0	0.00	0	0.00
COOK I	990	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	5,324	0.26	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	11,688	0.56	0	0.00	0	0.00	0	0.00
LPN II GEN	12,017	0.39	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	448,453	20.45	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	74,231	3.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	7,292	0.26	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	583	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	19	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	4,579	0.15	0	0.00	0	0.00	0	0.00
COMPANION AIDE	443	0.02	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	73	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	587,714	0.00	587,714	0.00	0	0.00
TOTAL - PS	572,801	25.48	587,714	0.00	587,714	0.00	0	0.00
GRAND TOTAL	\$572,801	25.48	\$587,714	0.00	\$587,714	0.00	\$0	0.00
GENERAL REVENUE	\$481,809	21.40	\$496,722	0.00	\$496,722	0.00		0.00
FEDERAL FUNDS	\$90,992	4.08	\$90,992	0.00	\$90,992	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	159,377	6.99	159,672	7.00	159,672	7.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,217	1.00	32,256	1.00	32,256	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,769	1.00	25,800	1.00	25,800	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	59,425	2.01	59,496	2.00	59,496	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	431,814	18.94	477,684	9.48	433,716	19.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	198,733	7.82	203,448	8.00	203,448	8.00	0	0.00
STORES CLERK	24,139	1.00	24,168	1.00	24,168	1.00	0	0.00
STOREKEEPER I	56,512	2.00	56,580	2.00	56,580	2.00	0	0.00
STOREKEEPER II	30,060	1.00	30,096	1.00	30,096	1.00	0	0.00
SUPPLY MANAGER II	33,380	1.00	33,420	1.00	33,420	1.00	0	0.00
ACCOUNT CLERK II	80,992	3.12	102,816	4.00	102,816	4.00	0	0.00
ACCOUNTANT I	65,597	2.00	65,676	2.00	65,676	2.00	0	0.00
ACCOUNTANT II	43,292	1.01	43,344	1.00	43,344	1.00	0	0.00
PERSONNEL OFCR II	41,325	0.79	52,200	1.00	52,200	1.00	0	0.00
PERSONNEL ANAL II	37,251	1.00	37,296	1.00	37,296	1.00	0	0.00
TRAINING TECH II	41,662	1.01	41,712	1.00	41,712	1.00	0	0.00
HEALTH INFORMATION ADMIN I	39,421	1.00	39,468	1.00	39,468	1.00	0	0.00
REIMBURSEMENT OFFICER I	29,005	1.01	29,040	1.00	29,040	1.00	0	0.00
PERSONNEL CLERK	31,678	1.00	31,716	1.00	31,716	1.00	0	0.00
SECURITY OFCR I	148,926	5.92	151,104	6.00	151,104	6.00	0	0.00
CUSTODIAL WORKER I	447,291	21.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	24,459	1.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	47,582	2.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	32,217	1.00	0	0.00	0	0.00	0	0.00
COOK I	20,700	1.00	0	0.00	0	0.00	0	0.00
COOK II	72,545	3.00	0	0.00	0	0.00	0	0.00
COOK III	28,107	1.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	82,422	3.46	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	476,380	23.46	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	29,319	1.41	0	0.00	0	0.00	0	0.00
DIETITIAN II	37,328	0.91	40,968	1.00	0	0.00	0	0.00
DIETITIAN III	45,006	1.00	45,060	1.00	45,060	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
EDUCATION ASST II	26,165	1.00	26,196	1.00	26,196	1.00	0	0.00
DENTAL ASST	23,036	1.00	23,064	1.00	23,064	1.00	0	0.00
DENTIST III	83,095	1.00	83,196	1.00	83,196	1.00	0	0.00
MEDICAL TECHNOLOGIST II	40,163	1.00	0	0.00	40,212	1.00	0	0.00
PHYSICIAN	340,456	3.01	341,388	3.00	227,592	2.00	0	0.00
CLIENT ATTENDANT TRAINEE	143,947	7.21	0	0.00	0	0.00	0	0.00
LPN I GEN	205,269	7.81	184,104	7.00	52,512	2.00	0	0.00
LPN II GEN	518,270	18.04	700,248	25.00	749,292	27.00	0	0.00
REGISTERED NURSE I	33,234	0.82	39,188	1.00	0	0.00	0	0.00
REGISTERED NURSE II	114,551	2.73	80,424	2.00	84,043	2.00	0	0.00
REGISTERED NURSE III	141,774	3.00	142,091	3.00	234,059	5.00	0	0.00
REGISTERED NURSE IV	423,255	7.75	482,158	9.00	432,887	8.00	0	0.00
DEVELOPMENTAL ASST I	9,290,775	418.99	10,304,172	415.20	9,355,486	390.00	0	0.00
DEVELOPMENTAL ASST II	1,197,394	47.35	1,403,220	57.00	1,167,492	47.00	0	0.00
DEVELOPMENTAL ASST III	458,930	15.55	384,348	13.00	383,532	13.00	0	0.00
ASSOC PSYCHOLOGIST II	94,253	2.00	94,368	2.00	94,368	2.00	0	0.00
PSYCHOLOGIST I	57,609	1.00	254,280	5.00	156,072	3.00	0	0.00
PSYCHOLOGIST II	12,868	0.19	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	86,593	3.03	136,577	4.00	69,260	2.00	0	0.00
HABILITATION SPECIALIST II	922,128	26.24	298,212	4.00	935,008	27.00	0	0.00
HABILITATION PROGRAM MGR	24,332	0.58	38,700	1.00	41,712	1.00	0	0.00
OCCUPATIONAL THER II	115,218	2.00	115,728	2.00	115,728	2.00	0	0.00
PHYSICAL THERAPY TECH	28,969	1.00	29,004	1.00	29,004	1.00	0	0.00
PHYSICAL THERAPY AIDE II	26,164	1.00	26,196	1.00	26,196	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	46,192	1.00	46,248	1.00	46,248	1.00	0	0.00
RECREATIONAL THER II	78,840	2.00	78,936	2.00	78,936	2.00	0	0.00
BEHAVIORAL TECHNICIAN	57,986	2.00	58,056	2.00	58,056	2.00	0	0.00
UNIT PROGRAM SPV MH	674,443	16.40	197,872	3.00	615,229	15.00	0	0.00
STAFF DEVELOPMENT OFCR MH	46,192	1.01	46,248	1.00	43,344	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	69,291	1.79	77,400	2.00	77,400	2.00	0	0.00
CLINICAL CASEWORK ASST I	4,577	0.17	55,320	2.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	121,006	4.04	122,040	4.00	119,364	4.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
LICENSED CLINICAL SOCIAL WKR	37,251	1.00	37,296	1.00	37,296	1.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	35,952	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	147,889	4.01	112,116	3.00	148,068	4.00	0	0.00
LABORER II	24,930	1.00	24,960	1.00	24,960	1.00	0	0.00
MAINTENANCE WORKER II	240,090	8.33	259,212	9.00	231,552	8.00	0	0.00
MAINTENANCE SPV I	139,868	3.88	144,468	4.00	144,468	4.00	0	0.00
LOCKSMITH	33,380	1.00	33,420	1.00	33,420	1.00	0	0.00
MOTOR VEHICLE MECHANIC	31,138	1.00	31,176	1.00	31,176	1.00	0	0.00
REFRIGERATION MECHANIC I	32,816	1.00	32,856	1.00	32,856	1.00	0	0.00
REFRIGERATION MECHANIC II	35,909	1.00	35,952	1.00	35,952	1.00	0	0.00
CARPENTER	85,854	2.78	92,112	3.00	92,112	3.00	0	0.00
ELECTRICIAN	84,082	2.74	93,096	3.00	91,596	3.00	0	0.00
PAINTER	63,164	2.00	63,240	2.00	63,240	2.00	0	0.00
PLUMBER	50,751	1.54	66,276	2.00	33,420	1.00	0	0.00
FIRE & SAFETY SPEC	36,567	1.00	36,612	1.00	36,612	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,884	1.01	62,961	1.00	62,961	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	52,133	1.00	52,196	1.00	52,196	1.00	0	0.00
MENTAL HEALTH MGR B1	345,313	6.02	344,075	6.00	344,075	6.00	0	0.00
MENTAL HEALTH MGR B2	116,995	1.88	124,724	2.00	122,366	2.00	0	0.00
MENTAL HEALTH MGR B3	68,424	1.00	68,950	1.00	68,520	1.00	0	0.00
INSTITUTION SUPERINTENDENT	84,687	1.00	84,790	1.00	84,790	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	10,174	0.16	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	425,522	19.75	111,532	22.17	764,766	24.85	0	0.00
LICENSED PRACTICAL NURSE	8,360	0.28	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	7,164	0.29	0	0.00	0	0.00	0	0.00
TOTAL - PS	20,686,251	787.37	19,599,974	697.85	19,599,974	697.85	0	0.00
TRAVEL, IN-STATE	15,713	0.00	13,500	0.00	3,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	314	0.00	500	0.00	500	0.00	0	0.00
FUEL & UTILITIES	301	0.00	800	0.00	800	0.00	0	0.00
SUPPLIES	911,978	0.00	1,023,914	0.00	1,023,914	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,421	0.00	4,350	0.00	4,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	44,408	0.00	41,200	0.00	41,200	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
PROFESSIONAL SERVICES	647,830	0.00	325,050	0.00	325,050	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	24,523	0.00	23,224	0.00	33,224	0.00	0	0.00
M&R SERVICES	52,927	0.00	62,130	0.00	62,130	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	1,028	0.00	9,000	0.00	9,000	0.00	0	0.00
OTHER EQUIPMENT	13,737	0.00	30,265	0.00	30,265	0.00	0	0.00
PROPERTY & IMPROVEMENTS	535	0.00	1,440	0.00	1,440	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	668	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,051	0.00	2,051	0.00	0	0.00
TOTAL - EE	1,722,383	0.00	1,557,924	0.00	1,557,924	0.00	0	0.00
REFUNDS	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	0	0.00
GRAND TOTAL	\$22,408,634	787.37	\$21,158,098	697.85	\$21,158,098	697.85	\$0	0.00
GENERAL REVENUE	\$20,877,002	738.99	\$9,798,960	276.05	\$9,798,960	276.05		0.00
FEDERAL FUNDS	\$1,531,632	48.38	\$11,359,138	421.80	\$11,359,138	421.80		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC OVERTIME								
CORE								
ACCOUNT CLERK II	25	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	66	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	39,062	1.93	0	0.00	0	0.00	0	0.00
LPN I GEN	8,432	0.33	0	0.00	0	0.00	0	0.00
LPN II GEN	19,280	0.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,889	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	700,651	31.61	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	104,385	4.16	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	28,192	0.94	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	322	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	928,542	0.00	928,542	0.00	0	0.00
TOTAL - PS	902,304	39.68	928,542	0.00	928,542	0.00	0	0.00
GRAND TOTAL	\$902,304	39.68	\$928,542	0.00	\$928,542	0.00	\$0	0.00
GENERAL REVENUE	\$848,369	37.33	\$874,607	0.00	\$874,607	0.00		0.00
FEDERAL FUNDS	\$53,935	2.35	\$53,935	0.00	\$53,935	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,171	1.00	27,204	1.00	27,204	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	75,664	3.00	75,756	3.00	75,756	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	26,608	1.00	26,640	1.00	26,640	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	68,711	2.93	70,320	3.00	70,320	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,606	1.00	26,640	1.00	26,640	1.00	0	0.00
STORES CLERK	21,035	1.00	21,060	1.00	21,060	1.00	0	0.00
STOREKEEPER II	27,627	1.00	27,660	1.00	27,660	1.00	0	0.00
ACCOUNT CLERK II	28,969	1.00	29,004	1.00	29,004	1.00	0	0.00
ACCOUNTANT I	29,544	1.00	29,580	1.00	29,580	1.00	0	0.00
ACCOUNTANT II	43,292	1.00	43,344	1.00	43,344	1.00	0	0.00
TRAINING TECH I	34,432	0.75	0	0.00	0	0.00	0	0.00
TRAINING TECH II	12,276	0.25	45,984	1.00	49,104	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	45,006	1.00	45,060	1.00	45,060	1.00	0	0.00
HEALTH INFORMATION ADMIN I	35,909	1.00	35,952	1.00	35,952	1.00	0	0.00
REIMBURSEMENT OFFICER I	28,562	1.00	28,596	1.00	28,596	1.00	0	0.00
PERSONNEL CLERK	31,138	1.00	31,176	1.00	31,176	1.00	0	0.00
CUSTODIAL WORKER I	172,032	8.26	189,384	9.00	185,736	9.00	0	0.00
LAUNDRY WORKER I	21,682	1.00	21,708	1.00	21,708	1.00	0	0.00
DENTAL ASST	24,930	1.00	24,960	1.00	24,960	1.00	0	0.00
DENTIST III	47,817	0.58	49,918	0.60	0	0.00	0	0.00
PHYSICIAN	109,391	1.00	109,524	1.00	109,524	1.00	0	0.00
CLIENT ATTENDANT TRAINEE	41,398	2.07	0	0.00	0	0.00	0	0.00
LPN II GEN	338,955	10.03	399,708	12.00	406,608	12.00	0	0.00
REGISTERED NURSE I	23,001	0.63	36,428	1.00	37,762	1.00	0	0.00
REGISTERED NURSE II	16,632	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	479,560	9.97	479,802	10.00	479,644	10.00	0	0.00
DEVELOPMENTAL ASST I	3,263,831	149.56	3,546,184	162.00	3,628,947	165.00	0	0.00
DEVELOPMENTAL ASST II	692,414	27.62	681,468	27.00	597,552	24.00	0	0.00
DEVELOPMENTAL ASST III	63,464	2.20	57,828	2.00	57,828	2.00	0	0.00
ASSOC PSYCHOLOGIST II	45,928	1.00	45,984	1.00	45,984	1.00	0	0.00
PSYCHOLOGIST II	63,570	0.83	76,284	1.00	76,284	1.00	0	0.00
HABILITATION SPECIALIST I	26,937	0.96	27,660	1.00	55,320	2.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
HABILITATION SPECIALIST II	448,108	12.72	538,692	15.00	489,360	14.00	0	0.00
HABILITATION SPV	85,332	2.07	82,680	2.00	80,412	2.00	0	0.00
HABILITATION PROGRAM MGR	41,662	1.00	41,712	1.00	41,712	1.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	65,712	2.00	65,712	2.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	52,392	2.00	52,392	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	41,712	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	218,188	5.25	208,200	5.00	209,700	5.00	0	0.00
STAFF DEVELOPMENT OFCR MH	50,015	1.00	50,076	1.00	50,076	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	46,248	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	45,005	1.00	45,060	1.00	45,060	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	114,544	2.95	122,256	3.00	117,720	3.00	0	0.00
MAINTENANCE WORKER II	55,253	2.00	55,320	2.00	55,320	2.00	0	0.00
MOTOR VEHICLE MECHANIC	31,121	1.08	28,596	1.00	29,580	1.00	0	0.00
REFRIGERATION MECHANIC II	32,217	1.00	32,256	1.00	32,256	1.00	0	0.00
PLUMBER	33,380	1.00	33,420	1.00	33,420	1.00	0	0.00
FIRE & SAFETY SPEC	35,909	1.00	35,952	1.00	35,952	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,880	1.00	62,956	1.00	62,956	1.00	0	0.00
MENTAL HEALTH MGR B1	99,252	2.00	99,373	2.00	93,164	2.00	0	0.00
MENTAL HEALTH MGR B2	56,612	1.00	56,681	1.00	56,681	1.00	0	0.00
INSTITUTION SUPERINTENDENT	76,196	1.00	76,289	1.00	76,289	1.00	0	0.00
CHAPLAIN	6,966	0.09	10,725	0.14	7,584	0.10	0	0.00
OFFICE WORKER MISCELLANEOUS	39,808	1.56	32,814	1.27	45,792	1.75	0	0.00
DOMESTIC SERVICE WORKER	13,646	0.74	10,663	0.75	12,768	0.70	0	0.00
DENTIST	10,675	0.05	0	0.00	64,800	0.31	0	0.00
STAFF PHYSICIAN	23,148	0.16	21,072	0.15	21,048	0.15	0	0.00
CONSULTING PHYSICIAN	8,001	0.05	29,741	0.20	29,741	0.20	0	0.00
SPECIAL ASST OFFICE & CLERICAL	39,725	1.24	32,266	1.00	29,040	1.00	0	0.00
DIRECT CARE AIDE	52,077	2.27	22,944	1.00	20,640	0.90	0	0.00
LICENSED PRACTICAL NURSE	3,684	0.12	0	0.00	0	0.00	0	0.00
LABORER	64,782	2.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,742,278	281.45	8,200,376	297.11	8,200,376	297.11	0	0.00
TRAVEL, IN-STATE	5,457	0.00	6,210	0.00	5,440	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
TRAVEL, OUT-OF-STATE	276	0.00	330	0.00	335	0.00	0	0.00
SUPPLIES	338,670	0.00	375,715	0.00	346,040	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,276	0.00	4,331	0.00	4,275	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,631	0.00	39,838	0.00	41,786	0.00	0	0.00
PROFESSIONAL SERVICES	979,737	0.00	971,772	0.00	1,015,205	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	23,475	0.00	24,420	0.00	25,980	0.00	0	0.00
M&R SERVICES	14,178	0.00	15,999	0.00	16,414	0.00	0	0.00
MOTORIZED EQUIPMENT	33,366	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,411	0.00	7,100	0.00	5,150	0.00	0	0.00
OTHER EQUIPMENT	27,600	0.00	21,000	0.00	20,755	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	420	0.00	0	0.00
MISCELLANEOUS EXPENSES	43,181	0.00	55,120	0.00	40,635	0.00	0	0.00
TOTAL - EE	1,521,258	0.00	1,522,435	0.00	1,522,435	0.00	0	0.00
GRAND TOTAL	\$9,263,536	281.45	\$9,722,811	297.11	\$9,722,811	297.11	\$0	0.00
GENERAL REVENUE	\$9,260,432	281.41	\$9,719,707	297.07	\$9,719,707	297.07		0.00
FEDERAL FUNDS	\$3,104	0.04	\$3,104	0.04	\$3,104	0.04		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	430	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	704	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	2,027	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	21,927	1.03	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	11,059	0.45	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	1,103	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	214	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	38,622	0.00	38,622	0.00	0	0.00
TOTAL - PS	37,464	1.61	38,622	0.00	38,622	0.00	0	0.00
GRAND TOTAL	\$37,464	1.61	\$38,622	0.00	\$38,622	0.00	\$0	0.00
GENERAL REVENUE	\$37,464	1.61	\$38,622	0.00	\$38,622	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTG								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,852	1.92	44,428	2.00	44,428	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	247,046	10.49	209,475	9.50	258,848	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	399,101	15.15	330,190	14.00	421,219	16.00	0	0.00
STORES CLERK	19,836	0.96	20,117	1.00	20,117	1.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	53,152	2.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	30,624	1.00	0	0.00
ACCOUNT CLERK I	21,042	0.96	0	0.00	21,784	1.00	0	0.00
ACCOUNT CLERK II	108,995	4.06	254,667	9.50	130,036	5.00	0	0.00
ACCOUNTANT I	67,028	1.87	103,968	3.48	69,388	2.00	0	0.00
ACCOUNTANT II	32,433	0.79	78,258	2.00	40,768	1.00	0	0.00
PERSONNEL OFCR II	46,178	0.75	29,955	0.50	62,013	1.00	0	0.00
PERSONNEL ANAL II	109,536	2.96	106,415	3.00	106,415	3.00	0	0.00
TRAINING TECH I	37,710	1.08	33,636	1.00	0	0.00	0	0.00
TRAINING TECH II	52,581	1.38	37,138	1.00	105,988	3.00	0	0.00
EXECUTIVE II	115,986	2.92	115,664	3.00	115,664	3.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	42,936	1.00	42,936	1.00	0	0.00
REIMBURSEMENT OFFICER I	29,839	0.96	32,894	1.00	32,894	1.00	0	0.00
REIMBURSEMENT OFFICER II	14,345	0.38	35,870	1.00	35,870	1.00	0	0.00
PERSONNEL CLERK	80,255	3.00	76,610	3.00	76,610	3.00	0	0.00
SECURITY OFCR III	33,802	0.96	33,510	1.00	33,510	1.00	0	0.00
CUSTODIAL WORKER I	270,735	13.85	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	55,500	2.54	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	34,574	1.41	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	13,782	0.31	0	0.00	0	0.00	0	0.00
COOK I	90,583	4.38	0	0.00	0	0.00	0	0.00
COOK II	67,691	2.88	0	0.00	0	0.00	0	0.00
COOK III	87,262	2.87	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	58,205	2.53	33	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	194,260	9.96	0	0.00	0	0.00	0	0.00
DIETITIAN II	20,588	0.48	80,444	2.00	43,009	1.00	0	0.00
PHYSICIAN	104,375	0.92	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	126,666	1.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTTC								
CORE								
MEDICAL DIR	121,134	0.92	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	106,082	5.34	0	0.00	0	0.00	0	0.00
LPN I GEN	3,022	0.09	0	0.00	0	0.00	0	0.00
LPN II GEN	521,670	14.37	767,976	20.00	718,389	20.00	0	0.00
REGISTERED NURSE II	5,492	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	593,911	9.60	1,372,250	24.95	1,265,321	23.95	0	0.00
REGISTERED NURSE IV	337,003	5.21	526,500	9.00	448,504	7.00	0	0.00
REGISTERED NURSE V	83,730	1.25	60,000	1.00	100,620	1.50	0	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	66,534	1.00	52,488	0.49	0	0.00
DEVELOPMENTAL ASST I	7,359,461	339.08	6,894,232	328.00	5,803,649	299.49	0	0.00
DEVELOPMENTAL ASST II	1,455,447	57.39	1,602,470	71.00	1,914,000	71.00	0	0.00
DEVELOPMENTAL ASST III	964,171	34.92	1,062,400	40.00	1,218,805	40.00	0	0.00
HABILITATION SPECIALIST I	16,920	0.54	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	592,331	16.59	369,644	11.00	594,000	18.00	0	0.00
HABILITATION PROGRAM MGR	23,964	0.48	0	0.00	50,076	1.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	315,000	15.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	176,008	8.00	0	0.00
OCCUPATIONAL THERAPY ASST	103,349	2.75	102,219	3.00	102,219	3.00	0	0.00
OCCUPATIONAL THER II	52,577	0.86	165,069	3.00	165,069	3.00	0	0.00
PHYSICAL THERAPIST ASST	70,625	1.83	112,200	4.00	109,100	3.00	0	0.00
PHYSICAL THERAPY AIDE II	46,507	1.82	72,555	3.00	72,555	3.00	0	0.00
PHYSICAL THER II	8,151	0.13	171,972	3.00	171,972	3.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	44,528	0.93	0	0.00	45,084	1.00	0	0.00
CERTIFIED BEHAVIOR ANALYST	37,703	0.63	0	0.00	241,296	4.00	0	0.00
RECREATIONAL THER I	18,945	0.63	81,000	2.00	81,000	2.00	0	0.00
RECREATIONAL THER III	0	0.00	42,936	1.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	121,398	3.00	121,398	3.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	53,710	1.47	111,942	3.00	111,942	3.00	0	0.00
UNIT PROGRAM SPV MH	228,230	5.50	245,316	6.00	245,316	6.00	0	0.00
STAFF DEVELOPMENT OFCR MH	27,129	0.48	49,656	1.00	49,656	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	121,799	2.89	128,307	3.00	128,307	3.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	100,000	2.00	146,588	3.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
LABORER I	4,588	0.23	0	0.00	0	0.00	0	0.00
LABORER II	63,125	2.88	64,044	3.00	64,044	3.00	0	0.00
MAINTENANCE WORKER I	75,559	2.94	83,586	3.00	83,586	3.00	0	0.00
MAINTENANCE SPV I	10,270	0.25	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	39,712	1.00	0	0.00
MOTOR VEHICLE DRIVER	70,633	2.82	77,721	3.00	77,721	3.00	0	0.00
CARPENTER	33,802	0.96	31,221	1.00	31,221	1.00	0	0.00
PAINTER	36,340	0.96	34,803	1.00	34,803	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	59,535	0.96	60,390	1.00	60,390	1.00	0	0.00
MENTAL HEALTH MGR B1	163,088	2.92	162,315	3.00	162,315	3.00	0	0.00
MENTAL HEALTH MGR B2	111,097	1.78	64,470	1.00	64,470	1.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	40,000	0.50	40,000	0.50	0	0.00
INSTITUTION SUPERINTENDENT	76,895	0.96	78,000	1.00	78,000	1.00	0	0.00
CLIENT/PATIENT WORKER	48,883	3.11	0	0.00	0	0.00	0	0.00
TYPIST	14,706	0.54	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	1,421	0.03	0	0.00	20,424	0.50	0	0.00
MANAGER	4,396	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	181,625	3.18	300,000	5.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	56,520	0.41	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	4,873	0.18	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	12,847	0.31	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	39,456	0.18	3,445	0.00	3,445	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,055	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	39,119	0.96	39,682	1.00	39,682	1.00	0	0.00
DIRECT CARE AIDE	95,748	3.70	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	16,121	0.45	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	76,904	1.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	6,165	0.08	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	48,329	0.45	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	47,567	0.56	0	0.00	0	0.00	0	0.00
PHARMACIST	49,818	0.47	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	27,950	0.29	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTG								
CORE								
SOCIAL SERVICES WORKER	28,803	0.45	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	30,471	0.47	60,987	1.00	0	0.00	0	0.00
LABORER	7,636	0.39	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	3,792	0.09	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,133,514	634.72	16,993,448	626.43	16,993,448	626.43	0	0.00
TRAVEL, IN-STATE	8,000	0.00	7,000	0.00	8,081	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	300	0.00	5	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	0	0.00	0	0.00
SUPPLIES	1,370,596	0.00	1,024,414	0.00	967,927	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,062	0.00	3,500	0.00	1,003	0.00	0	0.00
COMMUNICATION SERV & SUPP	66,036	0.00	30,000	0.00	57,006	0.00	0	0.00
PROFESSIONAL SERVICES	517,377	0.00	477,826	0.00	430,306	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	51,270	0.00	11,000	0.00	37,513	0.00	0	0.00
M&R SERVICES	87,292	0.00	50,000	0.00	65,680	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	6,717	0.00	25,671	0.00	7,148	0.00	0	0.00
OTHER EQUIPMENT	57,467	0.00	4,329	0.00	47,469	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,801	0.00	301	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,001	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,707	0.00	2,500	0.00	5,502	0.00	0	0.00
MISCELLANEOUS EXPENSES	39,409	0.00	19,200	0.00	22,602	0.00	0	0.00
TOTAL - EE	2,210,933	0.00	1,662,543	0.00	1,662,543	0.00	0	0.00
GRAND TOTAL	\$19,344,447	634.72	\$18,655,991	626.43	\$18,655,991	626.43	\$0	0.00
GENERAL REVENUE	\$19,344,446	634.72	\$6,582,727	142.98	\$6,582,727	142.98		0.00
FEDERAL FUNDS	\$1	0.00	\$12,073,264	483.45	\$12,073,264	483.45		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	23,895	1.21	0	0.00	0	0.00	0	0.00
LPN I GEN	1,816	0.05	0	0.00	0	0.00	0	0.00
LPN II GEN	21,375	0.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	19,755	0.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	457	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	453,282	20.98	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	82,900	3.27	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	21,355	0.75	0	0.00	0	0.00	0	0.00
TOTAL - PS	624,835	27.19	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$624,835	27.19	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$624,835	27.19	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	24,577	1.00	24,577	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	52,288	2.33	44,760	2.00	45,834	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	32,035	1.25	32,076	1.25	30,525	1.25	0	0.00
ACCOUNT CLERK II	62,270	2.50	62,664	2.50	62,664	2.50	0	0.00
ACCOUNTANT II	12,736	0.30	12,751	0.30	12,751	0.30	0	0.00
TRAINING TECH II	40,918	1.00	40,968	1.00	38,700	1.00	0	0.00
REIMBURSEMENT OFFICER I	15,091	0.48	17,323	0.50	14,520	0.50	0	0.00
PERSONNEL CLERK	29,423	1.00	29,460	1.00	29,460	1.00	0	0.00
CUSTODIAL WORKER I	21,346	1.00	21,370	1.00	21,370	1.00	0	0.00
COOK II	94,302	4.07	92,952	4.00	92,952	4.00	0	0.00
COOK III	28,106	1.00	29,736	1.00	28,140	1.00	0	0.00
FOOD SERVICE HELPER I	70,541	3.48	74,874	3.00	69,783	3.00	0	0.00
PHYSICIAN	103,267	1.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	27,069	1.34	0	0.00	0	0.00	0	0.00
LPN II GEN	271,635	9.24	287,592	10.00	286,788	10.00	0	0.00
LPN III GEN	70,622	2.00	70,632	2.00	70,632	2.00	0	0.00
REGISTERED NURSE IV	113,238	2.00	113,376	2.00	113,376	2.00	0	0.00
DEVELOPMENTAL ASST I	2,397,176	109.15	2,366,298	114.00	2,448,323	115.00	0	0.00
DEVELOPMENTAL ASST II	627,869	24.70	673,140	27.00	653,004	26.00	0	0.00
DEVELOPMENTAL ASST III	204,625	7.42	220,152	8.00	192,360	8.00	0	0.00
ASSOC PSYCHOLOGIST II	48,025	1.00	48,080	1.00	48,084	1.00	0	0.00
HABILITATION SPECIALIST II	265,105	7.85	237,816	8.00	237,816	8.00	0	0.00
COUNSELOR IN TRAINING	41,662	1.00	41,715	1.00	41,715	1.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	31,492	0.77	33,096	0.75	33,096	0.75	0	0.00
UNIT PROGRAM SPV MH	81,836	2.00	81,936	2.00	81,936	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	48,026	1.00	48,080	1.00	43,344	1.00	0	0.00
MAINTENANCE WORKER II	84,324	3.00	84,369	3.00	84,369	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	17,753	0.30	17,775	0.30	17,775	0.30	0	0.00
MENTAL HEALTH MGR B1	72,692	1.38	105,920	2.00	105,921	2.00	0	0.00
INSTITUTION SUPERINTENDENT	75,701	0.99	76,289	1.00	76,289	1.00	0	0.00
CLIENT/PATIENT WORKER	52,677	5.33	42,265	3.13	42,265	3.14	0	0.00
OFFICE WORKER MISCELLANEOUS	5,427	0.25	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
MANAGER	13,542	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,613	0.11	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	103,391	1.00	103,391	1.00	0	0.00
DIRECT CARE AIDE	10,972	0.51	15,608	0.25	10,080	0.49	0	0.00
LICENSED PRACTICAL NURSE	3,611	0.11	10,800	0.25	0	0.00	0	0.00
PHARMACIST	6,305	0.16	6,508	0.25	6,509	0.25	0	0.00
TOTAL - PS	5,162,866	202.23	5,168,349	206.48	5,168,349	206.48	0	0.00
TRAVEL, IN-STATE	7,399	0.00	5,696	0.00	7,696	0.00	0	0.00
FUEL & UTILITIES	0	0.00	25	0.00	25	0.00	0	0.00
SUPPLIES	434,474	0.00	450,616	0.00	450,616	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,855	0.00	2,000	0.00	2,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,324	0.00	26,187	0.00	26,187	0.00	0	0.00
PROFESSIONAL SERVICES	58,508	0.00	132,011	0.00	124,911	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	23,477	0.00	20,841	0.00	20,841	0.00	0	0.00
M&R SERVICES	9,712	0.00	11,929	0.00	11,929	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,280	0.00	5,280	0.00	0	0.00
OTHER EQUIPMENT	14,800	0.00	18,500	0.00	18,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	58	0.00	58	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,993	0.00	200	0.00	4,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,842	0.00	1,489	0.00	1,489	0.00	0	0.00
TOTAL - EE	579,384	0.00	674,882	0.00	674,882	0.00	0	0.00
GRAND TOTAL	\$5,742,250	202.23	\$5,843,231	206.48	\$5,843,231	206.48	\$0	0.00
GENERAL REVENUE	\$5,742,250	202.23	\$5,843,231	206.48	\$5,843,231	206.48		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
LPN II GEN	5,557	0.20	0	0.00	0	0.00	0	0.00
LPN III GEN	170	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	239,671	10.91	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	70,952	2.82	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	2,899	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	329,123	0.00	329,123	0.00	0	0.00
TOTAL - PS	319,249	14.04	329,123	0.00	329,123	0.00	0	0.00
GRAND TOTAL	\$319,249	14.04	\$329,123	0.00	\$329,123	0.00	\$0	0.00
GENERAL REVENUE	\$319,249	14.04	\$329,123	0.00	\$329,123	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD State Operated Services									
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool									
	State Operated Services	Staffing Standards Pool							TOTAL
GR	62,459,776	7,945,680							70,405,456
FEDERAL	25,963,513	3,685,199							29,648,712
OTHER		1,962,449							1,962,449
TOTAL	88,423,289	13,593,328	0	0	0	0	0	0	102,016,617

1. What does this program do?

The Division of Developmental Disabilities (DD) operates four habilitation centers providing Intermediate Care Facility for the Mentally Retarded (ICF/MR) services and two other centers which were converted in FY 2010 to provide state operated waiver services. As a part of the services system for persons with disabilities, the habilitation centers (Bellefontaine, Higginsville, Nevada and Southeast Missouri Residential Services) continue to provide ICF/MR level of care in a structured environment for 416 consumers on their campuses. The primary mission of these four facilities is to provide active treatment and habilitation in an ICF/MR residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, two other facilities (Marshall and St. Louis Developmental Disabilities Treatment Center) were converted in FY 2010 to provide MO HealthNet Waiver services. The Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 478 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes. Federal ICF/MR collections generated annually by the habilitation centers was over \$65 million.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center or community residential services. Habilitation Centers and MO Health Net Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the four habilitation centers as of July 2009 was 416 on campus and state operated MO HealthNet Waiver services provides support for 478 individuals. Habilitation center inpatient facilities are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive 64% federal reimbursement of costs for eligible residents. In FY 2009, the Division collected and deposited to General Revenue (GR) approximately \$65 million for these ICF/MR billings. In addition, costs for those clients living off-campus in their communities are also eligible for 64% federal reimbursement under the DD waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one on one and sometimes two on one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR and MO HealthNet Waiver standards.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

1. What does this program do? (continued)

The Division's four habilitation centers are Bellefontaine Habilitation Center, Higginsville Habilitation Center, Nevada Habilitation Center and Southeast Missouri Residential Services. Division provides state operated MO HealthNet Waiver services at Marshall, Higginsville, Nevada and two locations in St. Louis County and St. Charles.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633

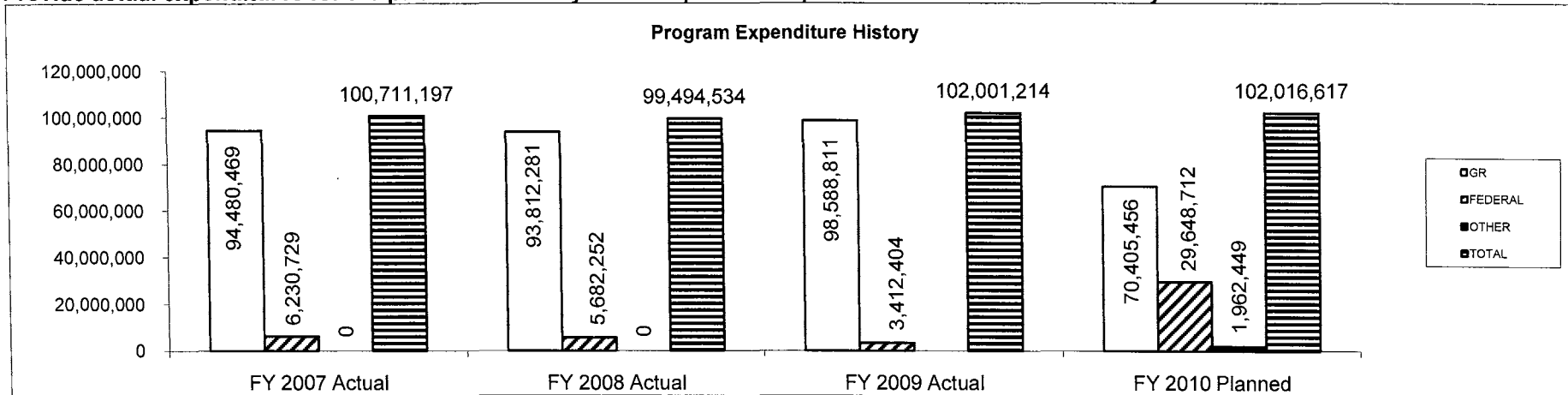
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/MR services and MO HealthNet services are services that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, and Bellefontaine Habilitation Center were received in FY 2007. Supplemental appropriations were also received in FY 2007 for the staffing standards pool. In addition, in FY 2007 through FY 2009, some Habilitation Center funding was realigned to follow consumers who moved into the community. In FY 2009, \$4.3M was appropriated for ICF/MR Provider Tax. In FY2010, GR was reduced and Federal funding was increased to support conversion of ICF/MR to MO HealthNet Medicaid waiver at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center. In addition, one-time Federal Stabilization Funding in the amount of \$1.9M was received to provide partial year funding for the conversion from ICF/MR to state-operated waiver services.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD State Operated Services

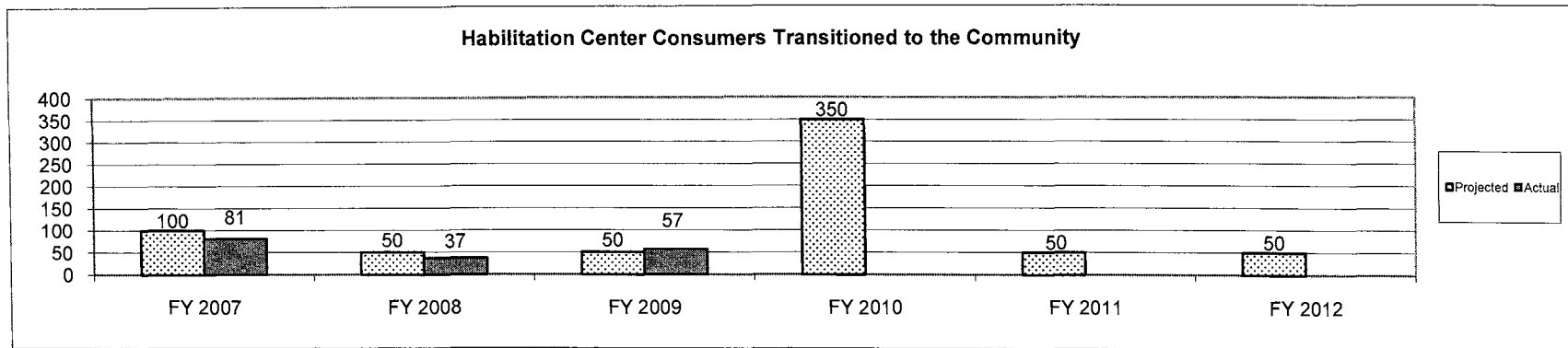
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

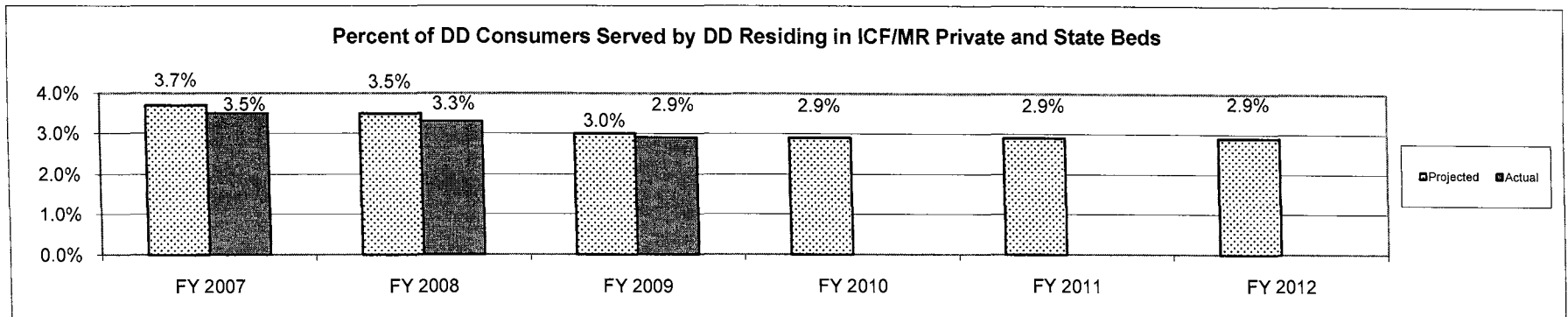
- Number of persons successfully transitioned to the community



Note: FY2010 increase as a result of DDTC and Marshall conversion from ICF/MR beds to state operated waiver beds.

7b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/MR private and state beds:



PROGRAM DESCRIPTION

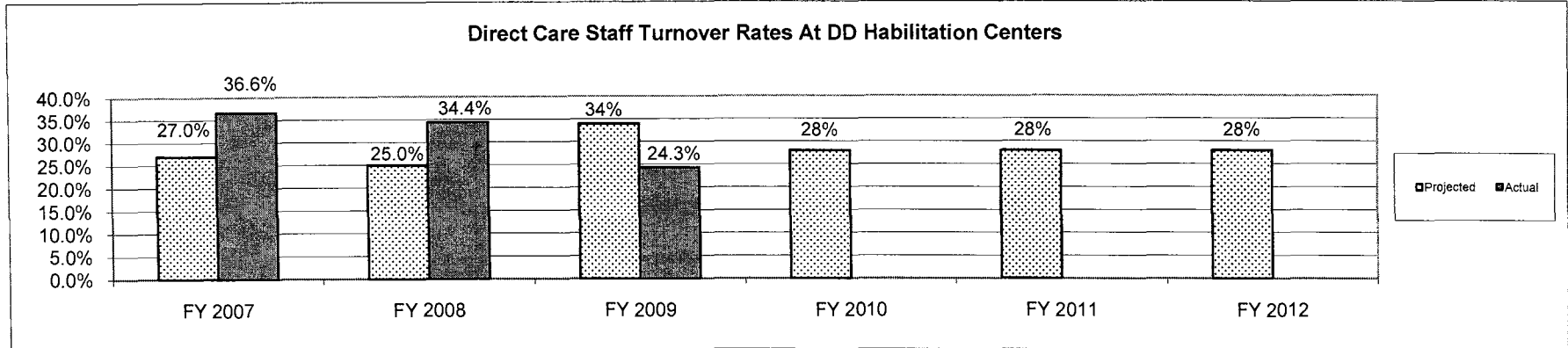
Department: Mental Health

Program Name: DD State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

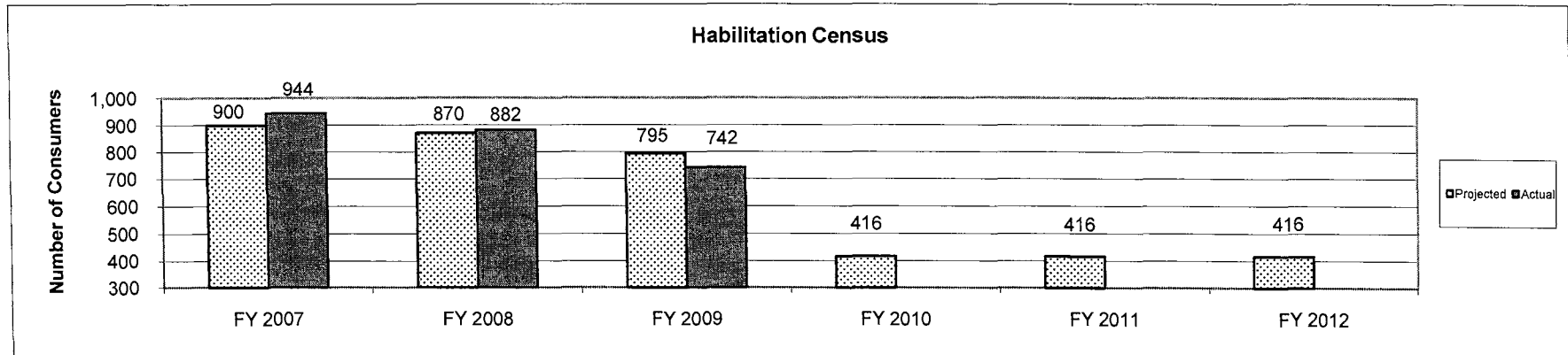
7b. Provide an efficiency measure. (Continued)

- Direct care staff turnover rates at DD Habilitation Centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



Note: FY2010 decrease as a result of DDTTC and Marshall conversion from ICF/MR beds to state operated waiver beds.

PROGRAM DESCRIPTION

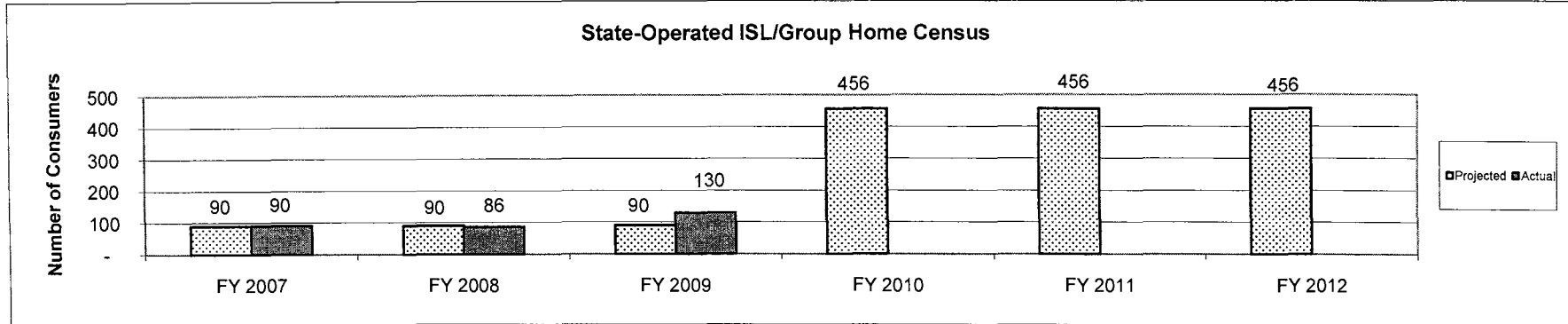
Department: Mental Health

Program Name: DD State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

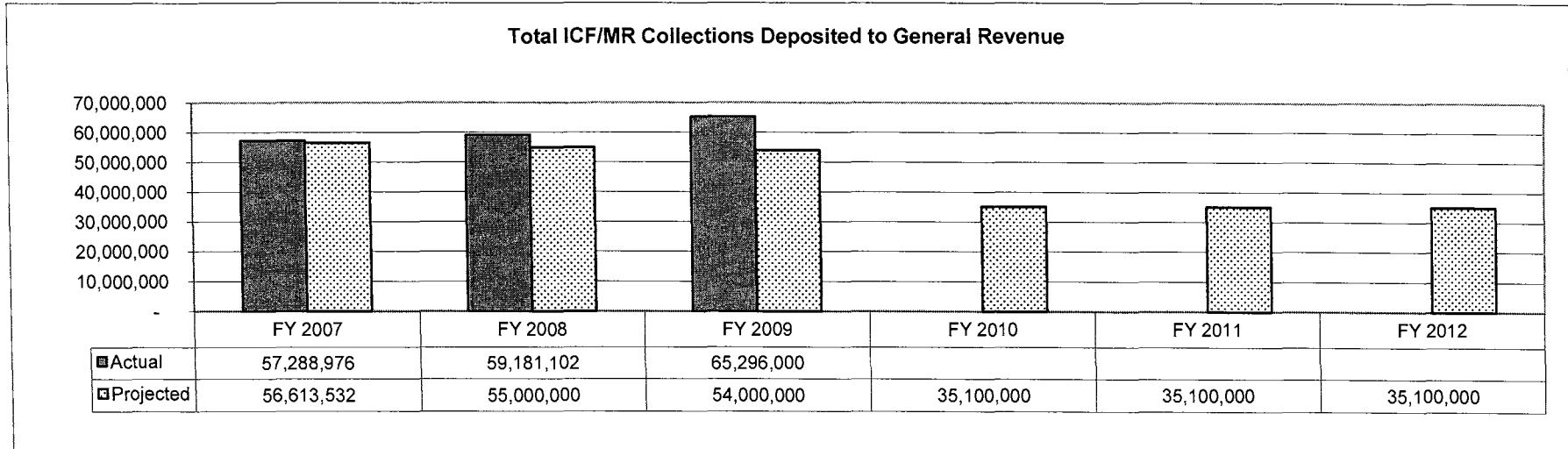
7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



Note: FY2010 increase as a result of DDTC and Marshall conversion from ICF/MR beds to state operated waiver beds.

- Total ICF/MR collections deposited to GR:



PROGRAM DESCRIPTION

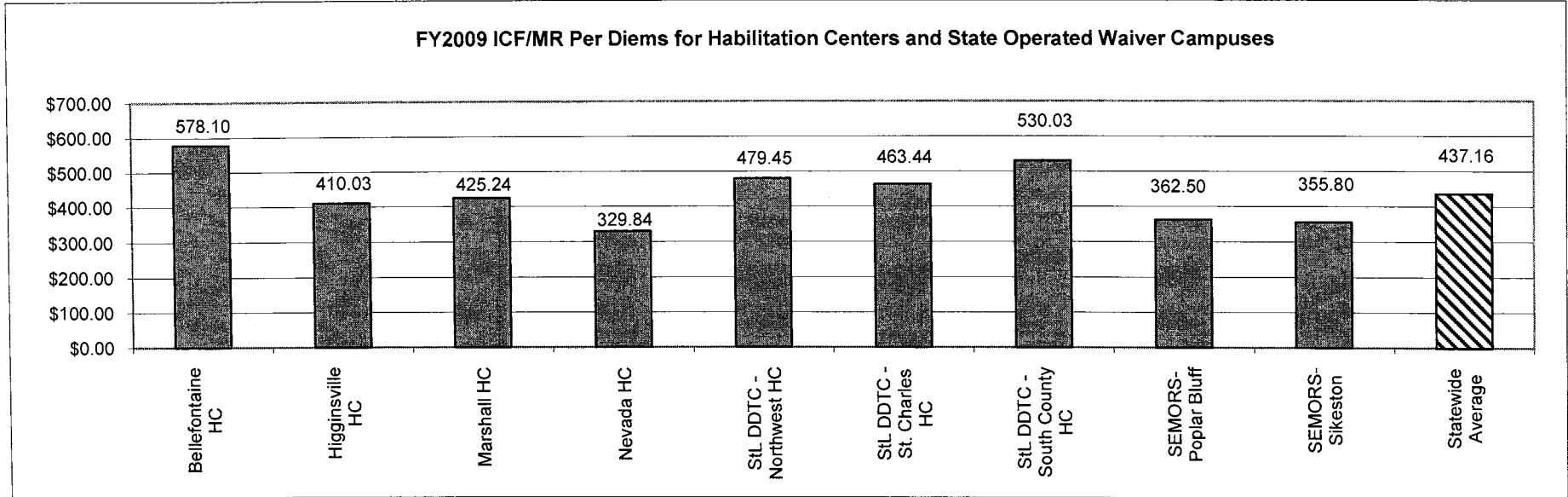
Department: Mental Health

Program Name: DD State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- FY2009 ICF/MR per diems for the Habilitation Centers:



7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

**FY 2011 BUDGET OCTOBER REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$260,392,512	2,422.52	\$6,180,942	0.00	\$266,573,454	2,422.52
FEDERAL	0148	\$337,791,117	1,306.15	\$13,662,037	0.00	\$351,453,154	1,306.15
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$5,443,549	0.00	\$0	0.00	\$5,443,549	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$12,853,770	0.00	\$0	0.00	\$12,853,770	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$1,525,484	0.00	\$1,525,484	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$616,480,948	3,728.67	\$21,368,463	0.00	\$637,849,411	3,728.67

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Glossary

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

Federal Stabilization Fund (FSB): Accounts for enhances federal Medicaid matching funds authorized under the America Recovery and Reinvestment Act (2008).

General Revenue (GR): Missouri State revenues.

Healthcare Technology fund (HCTF): This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Home and Comm-Based Developmental Disability Fund (HCBDDF): Receives fees authorized by Senate Bill 307 (2009). The bill allows the Division of Developmental Disabilities to establish a certification fee for community providers delivering residential services and day habilitation services. These funds are used for various DD initiatives.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Housing Trust Fund (MHHTF): This fund will allow any proceeds received by the state from the sale of surplus real property formerly used by the Department of Mental Health, upon appropriation, be paid into the Mental Health Housing Trust Fund. Moneys in the Mental Health Housing Trust Fund shall be invested by the state treasurer in the same deposits and obligations in which state funds are authorized by law to be invested; except that, the income accruing from such funds shall be credited to the Mental Health Housing Trust Fund on an annual basis. The sale of the surplus real property shall, subject to appropriation, be used for the construction or substantial renovations of DMH facilities, as determined by the Department and Mental Health Commission.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

GLOSSARY FUNDING SOURCES

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTME): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

GLOSSARY BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

GLOSSARY BUDGET DEFINITIONS

Decision Item Number - A reference number attached to each decision item proposed by the department.

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
WMMHC	Western MO Mental Health Center
YCP	Youth Community Programs